

# The Federal Democratic Republic of Ethiopia

Region&City Adim MC Ledger Set

Total Expenditure By Budgetary Institution And Expenditure Category

**Ledger/Ledger Set** : Region&City MCL Ledger Set

**Fiscal Year** : 2012

**Organization** :

**Period** : Adj-2012

**Currency** : Ethiopian Birr

**Source of Fund** : ALL

**Elimination** : No

Org	Sub Org	Program	Sub Progra	Output	Project /Activity	Description	Approved Budget	Adjusted Budget	Actual Expenditure	Over / Under
<b>Total</b>							258,613,857,861.00	276,323,459,978.59	236,541,798,230.47	39,781,661,748.12
<b>10000</b>						Administration and General	61,913,086,461.00	70,522,505,007.79	60,776,050,172.64	9,746,454,835.15
11000						Organs of State	13,988,750,980.00	18,068,254,339.26	16,232,721,475.61	1,835,532,863.65
10001						House Of The People Representative	2,105,859,415.00	2,216,865,911.40	1,998,127,795.07	218,738,116.33
21001						The Secretariat of 'Caffee' Oromiya	437,410,500.00	501,668,687.98	469,367,251.88	32,301,436.10
	00000					Default	437,410,500.00	501,668,687.98	469,367,251.88	32,301,436.10
		00000001				Region Program	437,410,500.00	501,668,687.98	469,367,251.88	32,301,436.10
			00000002			None	437,410,500.00	501,668,687.98	469,367,251.88	32,301,436.10
				00000003		None	423,976,751.00	480,322,373.81	453,465,490.21	26,856,883.60
					00001001	Regions Recurrent	423,976,751.00	480,322,373.81	453,465,490.21	26,856,883.60
						2100000 - Compensation To Employees	251,156,564.00	276,476,404.65	271,412,806.27	5,063,598.38
						2200000 - Use Of Goods And Services	122,171,716.00	148,988,017.84	143,651,614.87	5,336,402.97
						2300000 - Expednitures on Fixed Assets and Construction	12,328,765.00	15,598,166.22	13,307,919.93	2,290,246.29
						2600000 - Grants	31,833,587.00	32,924,808.10	18,835,589.66	14,089,218.44
						2800000 - Other Expenses	6,486,119.00	6,334,977.00	6,257,559.48	77,417.52
				00000004		None	13,433,749.00	21,346,314.17	15,901,761.67	5,444,552.50
					00005001	Regions Capital	13,433,749.00	21,346,314.17	15,901,761.67	5,444,552.50
						2200000 - Use Of Goods And Services	2,000.00	2,000.00		2,000.00

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						2300000 - Expednitures on Fixed Assets and Construction	13,431,749.00	21,344,314.17	15,901,761.67	5,442,552.50
31001						Office the spokens persons	258,284,985.00	253,482,016.20	250,217,322.98	3,264,693.22
	00000					Default	258,284,985.00	253,482,016.20	250,217,322.98	3,264,693.22
		00000001				Region Program	258,284,985.00	253,482,016.20	250,217,322.98	3,264,693.22
			00000002			None	258,284,985.00	253,482,016.20	250,217,322.98	3,264,693.22
				00000003		None	234,110,323.00	235,904,829.51	233,093,679.20	2,811,150.31
					00001001	Regions Recurrent	234,110,323.00	235,904,829.51	233,093,679.20	2,811,150.31
						2100000 - Compensation To Employees	113,311,837.00	117,479,710.52	117,492,128.20	-12,417.68
						2200000 - Use Of Goods And Services	112,062,331.00	109,911,102.02	107,378,951.38	2,532,150.64
						2300000 - Expednitures on Fixed Assets and Construction	6,709,787.00	5,755,617.73	5,556,484.25	199,133.48
						2600000 - Grants	131,440.00	1,416,678.40	1,416,169.36	509.04
						2800000 - Other Expenses	1,894,928.00	1,341,720.84	1,249,946.01	91,774.83
				00000004		None	24,174,662.00	17,577,186.69	17,123,643.78	453,542.91
					00005001	Regions Capital	24,174,662.00	17,577,186.69	17,123,643.78	453,542.91
						2100000 - Compensation To Employees		25,000.00	24,900.00	100.00
						2200000 - Use Of Goods And Services	104,000.00	154,138.00	125,388.00	28,750.00
						2300000 - Expednitures on Fixed Assets and Construction	24,070,662.00	17,398,048.69	16,973,355.78	424,692.91
41001						Regional Council	542,757,981.00	544,382,176.42	525,816,415.48	18,565,760.94

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Org	Sub Org	Program	Sub Progra	Output	Project /Activity	Description	Approved Budget	Adjusted Budget	Actual Expenditure	Over / Under
	00000					Default	542,757,981.00	544,382,176.42	525,816,415.48	18,565,760.94
		00000001				Region Program	542,757,981.00	544,382,176.42	525,816,415.48	18,565,760.94
			00000002			None	542,757,981.00	544,382,176.42	525,816,415.48	18,565,760.94
				00000003		None	406,180,868.00	423,881,705.36	415,503,599.49	8,378,105.87
					00001001	Regions Recurrent	406,180,868.00	423,881,705.36	415,503,599.49	8,378,105.87
						2100000 - Compensation To Employees	224,521,692.00	239,056,227.37	236,704,702.61	2,351,524.76
						2200000 - Use Of Goods And Services	167,647,078.00	174,098,395.40	168,467,306.04	5,631,089.36
						2300000 - Expednitures on Fixed Assets and Construction	9,529,245.00	7,909,248.24	7,669,550.00	239,698.24
						2600000 - Grants	2,622,828.00	1,786,990.54	1,733,308.99	53,681.55
						2800000 - Other Expenses	1,860,025.00	1,030,843.81	928,731.85	102,111.96
				00000004		None	136,577,113.00	120,500,471.06	110,312,815.99	10,187,655.07
					00005001	Regions Capital	136,577,113.00	120,500,471.06	110,312,815.99	10,187,655.07
						2100000 - Compensation To Employees		409.48	409.48	
						2200000 - Use Of Goods And Services	17,065,705.00	13,631,455.59	13,133,341.24	498,114.35
						2300000 - Expednitures on Fixed Assets and Construction	43,841,393.00	29,126,430.99	24,897,854.44	4,228,576.55
						2600000 - Grants	75,670,015.00	77,742,175.00	72,281,210.83	5,460,964.17
51601						Regional Council	73,951,745.00	53,731,403.00	53,731,363.15	39.85

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	00000					Default	73,951,745.00	53,731,403.00	53,731,363.15	39.85
		00000001				Region Program	73,951,745.00	53,731,403.00	53,731,363.15	39.85
			00000002			None	73,951,745.00	53,731,403.00	53,731,363.15	39.85
				00000003		None	71,382,297.00	53,731,403.00	53,731,363.15	39.85
					00001001	Regions Recurrent	71,382,297.00	53,731,403.00	53,731,363.15	39.85
						2100000 - Compensation To Employees	36,379,447.00	33,923,345.69	33,923,326.36	19.33
						2200000 - Use Of Goods And Services	25,505,422.00	18,501,471.31	18,501,452.18	19.13
						2300000 - Expednitures on Fixed Assets and Construction	8,780,637.00	1,016,036.00	1,016,034.61	1.39
						2600000 - Grants	10,000.00	10,000.00	10,000.00	
						2800000 - Other Expenses	706,791.00	280,550.00	280,550.00	
				00000004		None	2,569,448.00			
					00005001	Regions Capital	2,569,448.00			
						2300000 - Expednitures on Fixed Assets and Construction	2,569,448.00			
55501						Regional council	37,296,418.00	43,032,441.47	41,519,165.66	1,513,275.81
	00000					Default	37,296,418.00	43,032,441.47	41,519,165.66	1,513,275.81
		00000001				Region Program	37,296,418.00	43,032,441.47	41,519,165.66	1,513,275.81
			00000002			None	37,296,418.00	43,032,441.47	41,519,165.66	1,513,275.81
				00000003		None	35,321,918.00	41,092,751.81	39,778,524.36	1,314,227.45
						Regions Recurrent	35,321,918.00	41,092,751.81	39,778,524.36	1,314,227.45

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					00001001					
						2100000 - Compensation To Employees	20,666,391.00	21,032,167.11	20,612,847.56	419,319.55
						2200000 - Use Of Goods And Services	13,050,325.00	18,764,739.28	18,035,150.52	729,588.76
						2300000 - Expednitures on Fixed Assets and Construction	1,252,402.00	894,798.00	774,471.28	120,326.72
						2600000 - Grants	65,310.00	118,500.00	107,500.00	11,000.00
						2800000 - Other Expenses	287,490.00	282,547.42	248,555.00	33,992.42
				00000004		None	1,974,500.00	1,939,689.66	1,740,641.30	199,048.36
					00005001	Regions Capital	1,974,500.00	1,939,689.66	1,740,641.30	199,048.36
						2200000 - Use Of Goods And Services	1,810,000.00	1,775,189.66	1,608,030.09	167,159.57
						2300000 - Expednitures on Fixed Assets and Construction	164,500.00	164,500.00	132,611.21	31,888.79
61001						Regional Council	83,942,575.00	84,396,208.26	83,400,725.10	995,483.16
	00000					Default	83,942,575.00	84,396,208.26	83,400,725.10	995,483.16
		00000001				Region Program	83,942,575.00	84,396,208.26	83,400,725.10	995,483.16
			00000002			None	83,942,575.00	84,396,208.26	83,400,725.10	995,483.16
				00000003		None	80,842,575.00	81,312,719.26	80,334,879.60	977,839.66
					00001001	Regions Recurrent	80,842,575.00	81,312,719.26	80,334,879.60	977,839.66
						2100000 - Compensation To Employees	47,316,911.00	45,890,494.48	45,746,488.81	144,005.67
						2200000 - Use Of Goods And	31,929,147.00	33,696,203.78	32,896,413.79	799,789.99

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						Services				
						2300000 - Expednitures on Fixed Assets and Construction	759,960.00	495,000.00	464,297.80	30,702.20
						2600000 - Grants	97,240.00	97,240.00	94,240.00	3,000.00
						2800000 - Other Expenses	739,317.00	1,133,781.00	1,133,439.20	341.80
				00000004		None	3,100,000.00	3,083,489.00	3,065,845.50	17,643.50
					00005001	Regions Capital	3,100,000.00	3,083,489.00	3,065,845.50	17,643.50
						2200000 - Use Of Goods And Services	1,700,000.00	1,218,489.00	1,218,486.65	2.35
						2300000 - Expednitures on Fixed Assets and Construction	1,400,000.00	1,865,000.00	1,847,358.85	17,641.15
65001						Regional Council	199,619,124.00	224,040,722.83	231,059,342.87	-7,018,620.04
	00000					Default	199,619,124.00	224,040,722.83	231,059,342.87	-7,018,620.04
		00000001				Region Program	199,619,124.00	224,040,722.83	231,059,342.87	-7,018,620.04
			00000002			None	199,619,124.00	224,040,722.83	231,059,342.87	-7,018,620.04
				00000003		None	81,036,031.00	94,002,676.83	102,575,531.05	-8,572,854.22
					00001001	Regions Recurrent	81,036,031.00	94,002,676.83	102,575,531.05	-8,572,854.22
						2100000 - Compensation To Employees	56,620,851.00	62,812,746.83	72,960,988.54	-10,148,241.71
						2200000 - Use Of Goods And Services	23,159,080.00	23,233,830.00	21,653,523.08	1,580,306.92
						2300000 - Expednitures on Fixed Assets and Construction			318,745.61	-318,745.61
						2800000 - Other Expenses	1,256,100.00	7,956,100.00	7,642,273.82	313,826.18

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				00000004		None	118,583,093.00	130,038,046.00	128,483,811.82	1,554,234.18
					00005001	Regions Capital	118,583,093.00	130,038,046.00	128,483,811.82	1,554,234.18
						2200000 - Use Of Goods And Services	48,089,800.00	59,714,753.00	58,068,313.25	1,646,439.75
						2300000 - Expednitures on Fixed Assets and Construction	70,493,293.00	70,323,293.00	70,415,498.57	-92,205.57
67501						House of Speaker of Regional Council	111,056,339.00	123,819,194.88	114,360,624.18	9,458,570.70
	00000					Default	111,056,339.00	123,819,194.88	114,360,624.18	9,458,570.70
		00000001				Region Program	111,056,339.00	123,819,194.88	114,360,624.18	9,458,570.70
			00000002			None	111,056,339.00	123,819,194.88	114,360,624.18	9,458,570.70
				00000003		None	58,224,500.00	66,411,629.88	71,484,745.75	-5,073,115.87
					00001001	Regions Recurrent	58,224,500.00	66,411,629.88	71,484,745.75	-5,073,115.87
						2100000 - Compensation To Employees	32,324,492.00	37,742,775.38	37,064,543.93	678,231.45
						2200000 - Use Of Goods And Services	17,974,476.00	19,612,564.50	22,857,628.83	-3,245,064.33
						2300000 - Expednitures on Fixed Assets and Construction	2,060,916.00	2,659,395.00	6,330,862.68	-3,671,467.68
						2600000 - Grants	290,000.00	379,000.00	429,000.00	-50,000.00
						2800000 - Other Expenses	5,574,616.00	6,017,895.00	4,802,710.31	1,215,184.69
				00000004		None	52,831,839.00	57,407,565.00	42,875,878.43	14,531,686.57
					00005001	Regions Capital	52,831,839.00	57,407,565.00	42,875,878.43	14,531,686.57
						2200000 - Use Of Goods And	2,200,000.00	2,200,000.00	37,376.40	2,162,623.60

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						Services				
						2300000 - Expednitures on Fixed Assets and Construction	50,631,839.00	55,207,565.00	42,838,502.03	12,369,062.97
71001						Secretariat of Addis Ababa City Council	190,074,853.00	210,706,150.42	206,034,484.12	4,671,666.30
	00000					Default	190,074,853.00	210,706,150.42	206,034,484.12	4,671,666.30
		00000001				Region Program	190,074,853.00	210,706,150.42	206,034,484.12	4,671,666.30
			00000002			None	190,074,853.00	210,706,150.42	206,034,484.12	4,671,666.30
				00000003		None	190,074,853.00	208,406,150.42	206,034,484.12	2,371,666.30
					00001001	Regions Recurrent	190,074,853.00	208,406,150.42	206,034,484.12	2,371,666.30
						2100000 - Compensation To Employees	81,881,333.00	97,870,898.73	97,266,356.81	604,541.92
						2200000 - Use Of Goods And Services	103,664,550.00	104,546,792.35	103,062,002.69	1,484,789.66
						2300000 - Expednitures on Fixed Assets and Construction	2,830,041.00	5,031,799.84	4,884,697.53	147,102.31
						2800000 - Other Expenses	1,698,929.00	956,659.50	821,427.09	135,232.41
				00000004		None		2,300,000.00		2,300,000.00
					00005001	Regions Capital		2,300,000.00		2,300,000.00
						2200000 - Use Of Goods And Services		2,000,000.00		2,000,000.00
						2300000 - Expednitures on Fixed Assets and Construction		300,000.00		300,000.00
74501						Administrative Council	21,713,632.00	24,310,181.47	22,621,099.65	1,689,081.82
	00000					Default	21,713,632.00	24,310,181.47	22,621,099.65	1,689,081.82



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		00000001				Region Program	21,713,632.00	24,310,181.47	22,621,099.65	1,689,081.82
			00000002			None	21,713,632.00	24,310,181.47	22,621,099.65	1,689,081.82
				00000003		None	17,713,632.00	18,531,431.47	17,456,770.13	1,074,661.34
					00001001	Regions Recurrent	17,713,632.00	18,531,431.47	17,456,770.13	1,074,661.34
						2100000 - Compensation To Employees	7,445,846.00	7,904,684.27	7,836,858.82	67,825.45
						2200000 - Use Of Goods And Services	8,950,208.00	9,329,538.82	8,614,518.06	715,020.76
						2300000 - Expednitures on Fixed Assets and Construction	580,000.00	475,548.38	463,250.43	12,297.95
						2800000 - Other Expenses	737,578.00	821,660.00	542,142.82	279,517.18
				00000004		None	4,000,000.00	5,778,750.00	5,164,329.52	614,420.48
					00005001	Regions Capital	4,000,000.00	5,778,750.00	5,164,329.52	614,420.48
						2200000 - Use Of Goods And Services	1,000,000.00	1,598,250.00	1,492,752.92	105,497.08
						2300000 - Expednitures on Fixed Assets and Construction	3,000,000.00	4,180,500.00	3,671,576.60	508,923.40
81001						House of the Speaker	149,751,263.00	153,296,728.47		153,296,728.47
	00000					Default	149,751,263.00	153,296,728.47		153,296,728.47
		00000001				Region Program	149,751,263.00	153,296,728.47		153,296,728.47
			00000002			None	149,751,263.00	153,296,728.47		153,296,728.47
				00000003		None	143,665,639.00	147,461,053.36		147,461,053.36
					00001001	Regions Recurrent	143,665,639.00	147,461,053.36		147,461,053.36

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						2100000 - Compensation To Employees	66,787,743.00	76,314,399.01		76,314,399.01
						2200000 - Use Of Goods And Services	70,904,062.00	66,551,810.85		66,551,810.85
						2300000 - Expednitures on Fixed Assets and Construction	1,165,766.00	3,556,450.24		3,556,450.24
						2600000 - Grants	2,067,000.00	577,952.92		577,952.92
						2800000 - Other Expenses	2,741,068.00	460,440.34		460,440.34
				00000004		None	6,085,624.00	5,835,675.11		5,835,675.11
					00005001	Regions Capital	6,085,624.00	5,835,675.11		5,835,675.11
						2300000 - Expednitures on Fixed Assets and Construction	6,085,624.00	5,835,675.11		5,835,675.11
10002						Office Of the Prime Minister	107,247,257.00	96,291,565.00	88,577,372.73	7,714,192.27
65052						Mayor Office	107,247,257.00	96,291,565.00	88,577,372.73	7,714,192.27
	00000					Default	107,247,257.00	96,291,565.00	88,577,372.73	7,714,192.27
		00000001				Region Program	107,247,257.00	96,291,565.00	88,577,372.73	7,714,192.27
			00000002			None	107,247,257.00	96,291,565.00	88,577,372.73	7,714,192.27
				00000003		None	23,590,496.00	23,878,746.00	23,796,057.00	82,689.00
					00001001	Regions Recurrent	23,590,496.00	23,878,746.00	23,796,057.00	82,689.00
						2100000 - Compensation To Employees	14,229,086.00	14,229,086.00	14,692,616.00	-463,530.00
						2200000 - Use Of Goods And Services	9,348,310.00	9,636,560.00	9,103,441.00	533,119.00
						2800000 - Other Expenses	13,100.00	13,100.00		13,100.00

# The Federal Democratic Republic of Ethiopia

## Region&City Adim MC Ledger Set

### Total Expenditure By Budgetary Institution And Expenditure Category

**Ledger/Ledger Set** : Region&City MCL Ledger Set

**Organization** :

**Currency** : Ethiopian Birr

**Elimination** : No

**Fiscal Year** : 2012

**Period** : Adj-2012

**Source of Fund** : ALL

Org	Sub Org	Program	Sub Progra	Output	Project /Activity	Description	Approved Budget	Adjusted Budget	Actual Expenditure	Over / Under
				00000004		None	83,656,761.00	72,412,819.00	64,781,315.73	7,631,503.27
					00005001	Regions Capital	83,656,761.00	72,412,819.00	64,781,315.73	7,631,503.27
						2100000 - Compensation To Employees		474,000.00	474,000.00	
						2200000 - Use Of Goods And Services	18,269,685.00	21,372,685.00	23,341,688.88	-1,969,003.88
						2300000 - Expednitures on Fixed Assets and Construction	64,686,227.00	49,865,285.00	40,264,777.85	9,600,507.15
						2800000 - Other Expenses	700,849.00	700,849.00	700,849.00	
10003						Federal Auditor General	288,511,706.00	293,939,794.33	230,913,991.05	63,025,803.28
21002						Office of the Auditor General	53,222,621.00	62,521,369.00	53,235,996.87	9,285,372.13
	00000					Default	53,222,621.00	62,521,369.00	53,235,996.87	9,285,372.13
		00000001				Region Program	53,222,621.00	62,521,369.00	53,235,996.87	9,285,372.13
			00000002			None	53,222,621.00	62,521,369.00	53,235,996.87	9,285,372.13
				00000003		None	53,222,621.00	62,521,369.00	53,235,996.87	9,285,372.13
					00001001	Regions Recurrent	53,222,621.00	62,521,369.00	53,235,996.87	9,285,372.13
						2100000 - Compensation To Employees	31,800,641.00	35,092,706.00	31,247,919.33	3,844,786.67
						2200000 - Use Of Goods And Services	20,241,980.00	25,861,163.00	20,424,416.53	5,436,746.47
						2300000 - Expednitures on Fixed Assets and Construction	700,000.00	787,500.00	787,024.01	475.99
						2800000 - Other Expenses	480,000.00	780,000.00	776,637.00	3,363.00
31003						Office of The Auditor General	43,690,611.00	44,677,103.00	43,968,033.40	709,069.60

# The Federal Democratic Republic of Ethiopia

Region&City Adim MC Ledger Set

Total Expenditure By Budgetary Institution And Expenditure Category

**Ledger/Ledger Set** : Region&City MCL Ledger Set

**Fiscal Year** : 2012

**Organization** :

**Period** : Adj-2012

**Currency** : Ethiopian Birr

**Source of Fund** : ALL

**Elimination** : No

Org	Sub Org	Program	Sub Progra	Output	Project /Activity	Description	Approved Budget	Adjusted Budget	Actual Expenditure	Over / Under
	00000					Default	43,690,611.00	44,677,103.00	43,968,033.40	709,069.60
		00000001				Region Program	43,690,611.00	44,677,103.00	43,968,033.40	709,069.60
			00000002			None	43,690,611.00	44,677,103.00	43,968,033.40	709,069.60
				00000003		None	42,690,611.00	42,820,029.00	41,264,004.72	1,556,024.28
					00001001	Regions Recurrent	42,690,611.00	42,820,029.00	41,264,004.72	1,556,024.28
						2100000 - Compensation To Employees	24,045,611.00	24,175,029.00	23,906,323.59	268,705.41
						2200000 - Use Of Goods And Services	18,060,000.00	18,251,950.00	17,048,880.02	1,203,069.98
						2300000 - Expednitures on Fixed Assets and Construction	560,000.00	373,050.00	308,801.11	64,248.89
						2800000 - Other Expenses	25,000.00	20,000.00		20,000.00
				00000004		None	1,000,000.00	1,857,074.00	2,704,028.68	-846,954.68
					00005001	Regions Capital	1,000,000.00	1,857,074.00	2,704,028.68	-846,954.68
						2300000 - Expednitures on Fixed Assets and Construction	1,000,000.00	1,857,074.00	2,704,028.68	-846,954.68
41002						Office of the Auditor General	49,412,933.00	41,755,235.18	33,046,768.14	8,708,467.04
	00000					Default	49,412,933.00	41,755,235.18	33,046,768.14	8,708,467.04
		00000001				Region Program	49,412,933.00	41,755,235.18	33,046,768.14	8,708,467.04
			00000002			None	49,412,933.00	41,755,235.18	33,046,768.14	8,708,467.04
				00000003		None	40,963,589.00	33,305,891.18	29,483,142.64	3,822,748.54
					00001001	Regions Recurrent	40,963,589.00	33,305,891.18	29,483,142.64	3,822,748.54

# The Federal Democratic Republic of Ethiopia

Region&City Adim MC Ledger Set

Total Expenditure By Budgetary Institution And Expenditure Category

**Ledger/Ledger Set** : Region&City MCL Ledger Set

**Fiscal Year** : 2012

**Organization** :

**Period** : Adj-2012

**Currency** : Ethiopian Birr

**Source of Fund** : ALL

**Elimination** : No

Org	Sub Org	Program	Sub Progra	Output	Project /Activity	Description	Approved Budget	Adjusted Budget	Actual Expenditure	Over / Under
						2100000 - Compensation To Employees	23,803,647.00	20,598,746.18	20,411,672.32	187,073.86
						2200000 - Use Of Goods And Services	15,035,842.00	11,249,627.00	8,695,598.71	2,554,028.29
						2300000 - Expednitures on Fixed Assets and Construction	2,114,100.00	1,317,518.00	254,071.61	1,063,446.39
						2600000 - Grants	10,000.00	110,000.00	100,000.00	10,000.00
						2800000 - Other Expenses		30,000.00	21,800.00	8,200.00
				00000004		None	8,449,344.00	8,449,344.00	3,563,625.50	4,885,718.50
					00005001	Regions Capital	8,449,344.00	8,449,344.00	3,563,625.50	4,885,718.50
						2200000 - Use Of Goods And Services	1,000,000.00	1,000,000.00		1,000,000.00
						2300000 - Expednitures on Fixed Assets and Construction	7,449,344.00	7,449,344.00	3,563,625.50	3,885,718.50
51603						Office of The Auditor General	9,800,605.00	9,610,464.00	9,610,455.91	8.09
	00000					Default	9,800,605.00	9,610,464.00	9,610,455.91	8.09
		00000001				Region Program	9,800,605.00	9,610,464.00	9,610,455.91	8.09
			00000002			None	9,800,605.00	9,610,464.00	9,610,455.91	8.09
				00000003		None	9,300,605.00	9,300,612.00	9,300,604.56	7.44
					00001001	Regions Recurrent	9,300,605.00	9,300,612.00	9,300,604.56	7.44
						2100000 - Compensation To Employees	5,287,500.00	6,629,257.00	6,629,254.92	2.08
						2200000 - Use Of Goods And Services	3,444,215.00	2,401,205.00	2,401,199.64	5.36
							548,890.00	66,750.00	66,750.00	

# The Federal Democratic Republic of Ethiopia

## Region&City Adim MC Ledger Set

### Total Expenditure By Budgetary Institution And Expenditure Category

**Ledger/Ledger Set** : Region&City MCL Ledger Set

**Organization** :

**Currency** : Ethiopian Birr

**Elimination** : No

**Fiscal Year** : 2012

**Period** : Adj-2012

**Source of Fund** : ALL

Org	Sub Org	Program	Sub Progra	Output	Project /Activity	Description	Approved Budget	Adjusted Budget	Actual Expenditure	Over / Under
						2300000 - Expednitures on Fixed Assets and Construction				
						2600000 - Grants	20,000.00	203,400.00	203,400.00	
				00000004		None	500,000.00	309,852.00	309,851.35	0.65
					00005001	Regions Capital	500,000.00	309,852.00	309,851.35	0.65
						2200000 - Use Of Goods And Services	500,000.00	309,852.00	309,851.35	0.65
55502						Office of The Auditor General	12,531,868.00	13,572,206.00	12,820,166.16	752,039.84
	00000					Default	12,531,868.00	13,572,206.00	12,820,166.16	752,039.84
		00000001				Region Program	12,531,868.00	13,572,206.00	12,820,166.16	752,039.84
			00000002			None	12,531,868.00	13,572,206.00	12,820,166.16	752,039.84
				00000003		None	12,031,868.00	13,025,988.00	12,320,166.16	705,821.84
					00001001	Regions Recurrent	12,031,868.00	13,025,988.00	12,320,166.16	705,821.84
						2100000 - Compensation To Employees	8,628,023.00	8,046,414.00	8,042,316.18	4,097.82
						2200000 - Use Of Goods And Services	3,251,845.00	4,876,825.00	4,175,101.70	701,723.30
						2300000 - Expednitures on Fixed Assets and Construction	122,000.00	57,949.00	57,948.28	0.72
						2600000 - Grants	10,000.00	41,000.00	41,000.00	
						2800000 - Other Expenses	20,000.00	3,800.00	3,800.00	
				00000004		None	500,000.00	546,218.00	500,000.00	46,218.00
					00005001	Regions Capital	500,000.00	546,218.00	500,000.00	46,218.00

# The Federal Democratic Republic of Ethiopia

## Region&City Adim MC Ledger Set

### Total Expenditure By Budgetary Institution And Expenditure Category

**Ledger/Ledger Set** : Region&City MCL Ledger Set

**Fiscal Year** : 2012

**Organization** :

**Period** : Adj-2012

**Currency** : Ethiopian Birr

**Source of Fund** : ALL

**Elimination** : No

Org	Sub Org	Program	Sub Progra	Output	Project /Activity	Description	Approved Budget	Adjusted Budget	Actual Expenditure	Over / Under
						2200000 - Use Of Goods And Services	500,000.00	546,218.00	500,000.00	46,218.00
61003						Office of The Auditor General	11,285,686.00	11,473,112.59	11,468,513.08	4,599.51
	00000					Default	11,285,686.00	11,473,112.59	11,468,513.08	4,599.51
		00000001				Region Program	11,285,686.00	11,473,112.59	11,468,513.08	4,599.51
			00000002			None	11,285,686.00	11,473,112.59	11,468,513.08	4,599.51
				00000003		None	11,285,686.00	11,473,112.59	11,468,513.08	4,599.51
					00001001	Regions Recurrent	11,285,686.00	11,473,112.59	11,468,513.08	4,599.51
						2100000 - Compensation To Employees	7,555,521.00	7,600,066.59	7,598,769.02	1,297.57
						2200000 - Use Of Goods And Services	3,230,165.00	3,373,046.00	3,369,744.06	3,301.94
						2300000 - Expednitures on Fixed Assets and Construction	500,000.00	500,000.00	500,000.00	
65002						Office of the Auditor General	23,751,456.00	23,867,857.00	24,006,123.61	-138,266.61
	00000					Default	23,751,456.00	23,867,857.00	24,006,123.61	-138,266.61
		00000001				Region Program	23,751,456.00	23,867,857.00	24,006,123.61	-138,266.61
			00000002			None	23,751,456.00	23,867,857.00	24,006,123.61	-138,266.61
				00000003		None	10,198,844.00	16,315,245.00	16,453,411.61	-138,166.61
					00001001	Regions Recurrent	10,198,844.00	16,315,245.00	16,453,411.61	-138,166.61
						2100000 - Compensation To Employees	4,396,299.00	10,512,700.00	10,649,116.61	-136,416.61
						2200000 - Use Of Goods And Services	5,202,545.00	5,202,545.00	5,204,295.00	-1,750.00

# The Federal Democratic Republic of Ethiopia

## Region&City Adim MC Ledger Set

### Total Expenditure By Budgetary Institution And Expenditure Category

**Ledger/Ledger Set** : Region&City MCL Ledger Set

**Fiscal Year** : 2012

**Organization** :

**Period** : Adj-2012

**Currency** : Ethiopian Birr

**Source of Fund** : ALL

**Elimination** : No

Org	Sub Org	Program	Sub Progra	Output	Project /Activity	Description	Approved Budget	Adjusted Budget	Actual Expenditure	Over / Under
						2800000 - Other Expenses	600,000.00	600,000.00	600,000.00	
				00000004		None	13,552,612.00	7,552,612.00	7,552,712.00	-100.00
					00005001	Regions Capital	13,552,612.00	7,552,612.00	7,552,712.00	-100.00
						2200000 - Use Of Goods And Services	5,055,412.00	1,719,017.00	1,719,117.00	-100.00
						2300000 - Expednitures on Fixed Assets and Construction	8,497,200.00	5,833,595.00	5,833,595.00	
67502						Office Of The Auditor General	13,893,164.00	19,333,899.00	18,162,020.09	1,171,878.91
	00000					Default	13,893,164.00	19,333,899.00	18,162,020.09	1,171,878.91
		00000001				Region Program	13,893,164.00	19,333,899.00	18,162,020.09	1,171,878.91
			00000002			None	13,893,164.00	19,333,899.00	18,162,020.09	1,171,878.91
				00000003		None	12,643,164.00	13,898,899.00	13,977,020.09	-78,121.09
					00001001	Regions Recurrent	12,643,164.00	13,898,899.00	13,977,020.09	-78,121.09
						2100000 - Compensation To Employees	10,316,216.00	11,403,243.00	11,301,983.87	101,259.13
						2200000 - Use Of Goods And Services	1,566,948.00	1,916,402.15	1,844,185.33	72,216.82
						2300000 - Expednitures on Fixed Assets and Construction	650,000.00	350,000.00	633,557.64	-283,557.64
						2600000 - Grants	30,000.00	35,000.00	32,000.00	3,000.00
						2800000 - Other Expenses	80,000.00	194,253.85	165,293.25	28,960.60
				00000004		None	1,250,000.00	5,435,000.00	4,185,000.00	1,250,000.00
					00005001	Regions Capital	1,250,000.00	5,435,000.00	4,185,000.00	1,250,000.00



# The Federal Democratic Republic of Ethiopia

## Region&City Adim MC Ledger Set

### Total Expenditure By Budgetary Institution And Expenditure Category

**Ledger/Ledger Set** : Region&City MCL Ledger Set

**Fiscal Year** : 2012

**Organization** :

**Period** : Adj-2012

**Currency** : Ethiopian Birr

**Source of Fund** : ALL

**Elimination** : No

Org	Sub Org	Program	Sub Progra	Output	Project /Activity	Description	Approved Budget	Adjusted Budget	Actual Expenditure	Over / Under
						2200000 - Use Of Goods And Services	1,250,000.00	1,250,000.00		1,250,000.00
						2300000 - Expednitures on Fixed Assets and Construction		4,185,000.00	4,185,000.00	
71003						Auditors General	25,162,844.00	20,487,831.00	17,648,980.77	2,838,850.23
	00000					Default	25,162,844.00	20,487,831.00	17,648,980.77	2,838,850.23
		00000001				Region Program	25,162,844.00	20,487,831.00	17,648,980.77	2,838,850.23
			00000002			None	25,162,844.00	20,487,831.00	17,648,980.77	2,838,850.23
				00000003		None	25,162,844.00	20,487,831.00	17,648,980.77	2,838,850.23
					00001001	Regions Recurrent	25,162,844.00	20,487,831.00	17,648,980.77	2,838,850.23
						2100000 - Compensation To Employees	17,507,815.00	13,267,647.00	13,140,160.41	127,486.59
						2200000 - Use Of Goods And Services	7,199,528.00	6,719,683.00	4,151,848.91	2,567,834.09
						2300000 - Expednitures on Fixed Assets and Construction	365,897.00	365,897.00	239,266.32	126,630.68
						2800000 - Other Expenses	89,604.00	134,604.00	117,705.13	16,898.87
74503						Auditor General	7,213,758.00	7,222,758.00	6,946,933.02	275,824.98
	00000					Default	7,213,758.00	7,222,758.00	6,946,933.02	275,824.98
		00000001				Region Program	7,213,758.00	7,222,758.00	6,946,933.02	275,824.98
			00000002			None	7,213,758.00	7,222,758.00	6,946,933.02	275,824.98
				00000003		None	7,213,758.00	7,222,758.00	6,946,933.02	275,824.98
					00001001	Regions Recurrent	7,213,758.00	7,222,758.00	6,946,933.02	275,824.98

# The Federal Democratic Republic of Ethiopia

Region&City Adim MC Ledger Set

Total Expenditure By Budgetary Institution And Expenditure Category

**Ledger/Ledger Set** : Region&City MCL Ledger Set

**Fiscal Year** : 2012

**Organization** :

**Period** : Adj-2012

**Currency** : Ethiopian Birr

**Source of Fund** : ALL

**Elimination** : No

Org	Sub Org	Program	Sub Progra	Output	Project /Activity	Description	Approved Budget	Adjusted Budget	Actual Expenditure	Over / Under
						2100000 - Compensation To Employees	5,324,181.00	5,240,181.00	5,182,054.03	58,126.97
						2200000 - Use Of Goods And Services	1,855,162.00	1,941,162.00	1,727,947.06	213,214.94
						2300000 - Expednitures on Fixed Assets and Construction		15,000.00	15,000.00	
						2800000 - Other Expenses	34,415.00	26,415.00	21,931.93	4,483.07
81003						Office of the Auditor General	38,546,160.00	39,417,959.56		39,417,959.56
	00000					Default	38,546,160.00	39,417,959.56		39,417,959.56
		00000001				Region Program	38,546,160.00	39,417,959.56		39,417,959.56
			00000002			None	38,546,160.00	39,417,959.56		39,417,959.56
				00000003		None	35,900,160.00	36,651,959.56		36,651,959.56
					00001001	Regions Recurrent	35,900,160.00	36,651,959.56		36,651,959.56
						2100000 - Compensation To Employees	20,248,357.00	20,420,156.56		20,420,156.56
						2200000 - Use Of Goods And Services	15,651,803.00	16,231,803.00		16,231,803.00
				00000004		None	2,646,000.00	2,766,000.00		2,766,000.00
					00005001	Regions Capital	2,646,000.00	2,766,000.00		2,766,000.00
						2200000 - Use Of Goods And Services	2,000,000.00	2,000,000.00		2,000,000.00
						2300000 - Expednitures on Fixed Assets and Construction	646,000.00	766,000.00		766,000.00
10004						House Of The Federation	20,740,992.00	20,740,992.00	19,919,086.62	821,905.38
41003						Council of Nationalities Office	20,740,992.00	20,740,992.00	19,919,086.62	821,905.38

# The Federal Democratic Republic of Ethiopia

Region&City Adim MC Ledger Set

Total Expenditure By Budgetary Institution And Expenditure Category

**Ledger/Ledger Set** : Region&City MCL Ledger Set

**Fiscal Year** : 2012

**Organization** :

**Period** : Adj-2012

**Currency** : Ethiopian Birr

**Source of Fund** : ALL

**Elimination** : No

Org	Sub Org	Program	Sub Progra	Output	Project /Activity	Description	Approved Budget	Adjusted Budget	Actual Expenditure	Over / Under
	00000					Default	20,740,992.00	20,740,992.00	19,919,086.62	821,905.38
		00000001				Region Program	20,740,992.00	20,740,992.00	19,919,086.62	821,905.38
			00000002			None	20,740,992.00	20,740,992.00	19,919,086.62	821,905.38
				00000003		None	18,583,992.00	18,583,992.00	18,080,491.62	503,500.38
					00001001	Regions Recurrent	18,583,992.00	18,583,992.00	18,080,491.62	503,500.38
						2100000 - Compensation To Employees	5,860,236.00	5,867,931.00	5,575,794.79	292,136.21
						2200000 - Use Of Goods And Services	11,863,689.00	11,610,659.98	11,400,251.00	210,408.98
						2300000 - Expednitures on Fixed Assets and Construction	509,167.00	754,501.02	753,545.83	955.19
						2600000 - Grants	300,000.00	300,000.00	300,000.00	
						2800000 - Other Expenses	50,900.00	50,900.00	50,900.00	
				00000004		None	2,157,000.00	2,157,000.00	1,838,595.00	318,405.00
					00005001	Regions Capital	2,157,000.00	2,157,000.00	1,838,595.00	318,405.00
						2200000 - Use Of Goods And Services	2,157,000.00	2,157,000.00	1,838,595.00	318,405.00
10005						Office Of The President	10,864,918,162.00	14,720,091,231.34	13,193,884,206.65	1,526,207,024.69
21003						The Oromia Regional State Office of the Piresdant	1,714,428,244.00	2,986,341,967.10	2,865,441,519.04	120,900,448.06
	00000					Default	1,714,428,244.00	2,986,341,967.10	2,865,441,519.04	120,900,448.06
		00000001				Region Program	1,714,428,244.00	2,986,341,967.10	2,865,441,519.04	120,900,448.06
			00000002			None	1,714,428,244.00	2,986,341,967.10	2,865,441,519.04	120,900,448.06

# The Federal Democratic Republic of Ethiopia

Region&City Adim MC Ledger Set

Total Expenditure By Budgetary Institution And Expenditure Category

**Ledger/Ledger Set** : Region&City MCL Ledger Set

**Fiscal Year** : 2012

**Organization** :

**Period** : Adj-2012

**Currency** : Ethiopian Birr

**Source of Fund** : ALL

**Elimination** : No

Org	Sub Org	Program	Sub Progra	Output	Project /Activity	Description	Approved Budget	Adjusted Budget	Actual Expenditure	Over / Under
				00000003		None	1,329,039,699.00	2,308,055,310.11	2,223,319,315.57	84,735,994.54
					00001001	Regions Recurrent	1,329,039,699.00	2,308,055,310.11	2,223,319,315.57	84,735,994.54
						2100000 - Compensation To Employees	805,669,052.00	863,391,322.24	834,287,551.18	29,103,771.06
						2200000 - Use Of Goods And Services	423,314,505.00	1,123,029,733.39	1,113,765,426.88	9,264,306.51
						2300000 - Expednitures on Fixed Assets and Construction	24,298,216.00	63,379,436.03	61,373,893.46	2,005,542.57
						2600000 - Grants	19,379,828.00	54,028,797.14	53,636,717.63	392,079.51
						2800000 - Other Expenses	56,378,098.00	204,226,021.31	160,255,726.42	43,970,294.89
				00000004		None	385,388,545.00	678,286,656.99	642,122,203.47	36,164,453.52
					00005001	Regions Capital	385,388,545.00	678,286,656.99	642,122,203.47	36,164,453.52
						2200000 - Use Of Goods And Services	2,941,658.00	7,467,345.94	7,090,232.75	377,113.19
						2300000 - Expednitures on Fixed Assets and Construction	372,475,946.00	661,929,918.05	626,818,867.62	35,111,050.43
						2600000 - Grants	1,500,000.00	4,300,000.00	4,300,000.00	
						2800000 - Other Expenses	8,470,941.00	4,589,393.00	3,913,103.10	676,289.90
31002						Zonal Administration office	2,322,614,256.00	2,908,075,885.22	2,683,686,927.46	224,388,957.76
	00000					Default	2,322,614,256.00	2,908,075,885.22	2,683,686,927.46	224,388,957.76
		00000001				Region Program	2,322,614,256.00	2,908,075,885.22	2,683,686,927.46	224,388,957.76
			00000002			None	2,322,614,256.00	2,908,075,885.22	2,683,686,927.46	224,388,957.76
				00000003		None	1,680,676,530.00	1,943,387,014.78	1,930,656,175.96	12,730,838.82

# The Federal Democratic Republic of Ethiopia

Region&City Adim MC Ledger Set

Total Expenditure By Budgetary Institution And Expenditure Category

**Ledger/Ledger Set** : Region&City MCL Ledger Set

**Fiscal Year** : 2012

**Organization** :

**Period** : Adj-2012

**Currency** : Ethiopian Birr

**Source of Fund** : ALL

**Elimination** : No

Org	Sub Org	Program	Sub Progra	Output	Project /Activity	Description	Approved Budget	Adjusted Budget	Actual Expenditure	Over / Under
					00001001	Regions Recurrent	1,680,676,530.00	1,943,387,014.78	1,930,656,175.96	12,730,838.82
						2100000 - Compensation To Employees	876,685,195.00	888,000,339.68	888,655,685.91	-655,346.23
						2200000 - Use Of Goods And Services	383,854,805.00	625,667,660.59	624,867,635.26	800,025.33
						2300000 - Expednitures on Fixed Assets and Construction	56,944,813.00	53,340,902.87	38,739,754.75	14,601,148.12
						2600000 - Grants	310,049,031.00	310,869,587.60	314,037,647.75	-3,168,060.15
						2800000 - Other Expenses	53,142,686.00	65,508,524.04	64,355,452.29	1,153,071.75
				00000004		None	641,937,726.00	964,688,870.44	753,030,751.50	211,658,118.94
					00005001	Regions Capital	641,937,726.00	964,688,870.44	753,030,751.50	211,658,118.94
						2100000 - Compensation To Employees	345,035.00	157,317.00	141,191.46	16,125.54
						2200000 - Use Of Goods And Services	22,143,729.00	60,335,823.76	57,663,484.96	2,672,338.80
						2300000 - Expednitures on Fixed Assets and Construction	600,501,462.00	724,181,216.87	532,474,034.24	191,707,182.63
						2600000 - Grants	5,735,205.00	159,833,612.65	144,430,979.05	15,402,633.60
						2800000 - Other Expenses	13,212,295.00	20,180,900.16	18,321,061.79	1,859,838.37
41004						Presidant Office	3,156,771,641.00	3,849,244,436.95	3,575,059,875.10	274,184,561.85
	00000					Default	3,156,771,641.00	3,849,244,436.95	3,575,059,875.10	274,184,561.85
		00000001				Region Program	3,156,771,641.00	3,849,244,436.95	3,575,059,875.10	274,184,561.85
			00000002			None	3,156,771,641.00	3,849,244,436.95	3,575,059,875.10	274,184,561.85
				00000003		None	2,075,557,355.00	2,307,744,073.28	2,255,435,107.84	52,308,965.44

# The Federal Democratic Republic of Ethiopia

Region&City Adim MC Ledger Set

Total Expenditure By Budgetary Institution And Expenditure Category

**Ledger/Ledger Set** : Region&City MCL Ledger Set

**Fiscal Year** : 2012

**Organization** :

**Period** : Adj-2012

**Currency** : Ethiopian Birr

**Source of Fund** : ALL

**Elimination** : No

Org	Sub Org	Program	Sub Progra	Output	Project /Activity	Description	Approved Budget	Adjusted Budget	Actual Expenditure	Over / Under
					00001001	Regions Recurrent	2,075,557,355.00	2,307,744,073.28	2,255,435,107.84	52,308,965.44
						2100000 - Compensation To Employees	868,384,535.00	777,914,240.44	758,519,239.40	19,395,001.04
						2200000 - Use Of Goods And Services	692,533,570.00	1,123,649,103.91	1,110,314,160.98	13,334,942.93
						2300000 - Expednitures on Fixed Assets and Construction	98,245,550.00	62,406,239.80	53,087,944.67	9,318,295.13
						2600000 - Grants	275,563,401.00	276,198,512.85	270,046,692.87	6,151,819.98
						2800000 - Other Expenses	140,830,299.00	67,575,976.28	63,467,069.92	4,108,906.36
				00000004		None	1,081,214,286.00	1,541,500,363.67	1,319,624,767.26	221,875,596.41
					00005001	Regions Capital	1,081,214,286.00	1,541,500,363.67	1,319,624,767.26	221,875,596.41
						2100000 - Compensation To Employees	1,059,039.00	1,445,625.86	1,445,625.86	
						2200000 - Use Of Goods And Services	76,273,152.00	283,248,458.02	260,496,011.44	22,752,446.58
						2300000 - Expednitures on Fixed Assets and Construction	826,783,420.00	682,865,203.33	509,618,525.95	173,246,677.38
						2600000 - Grants	146,273,844.00	458,662,732.54	438,162,089.27	20,500,643.27
						2800000 - Other Expenses	30,824,831.00	115,278,343.92	109,902,514.74	5,375,829.18
51604						Office of Regional Administration	183,716,000.00	168,847,170.00	168,847,064.97	105.03
	00000					Default	183,716,000.00	168,847,170.00	168,847,064.97	105.03
		00000001				Region Program	183,716,000.00	168,847,170.00	168,847,064.97	105.03
			00000002			None	183,716,000.00	168,847,170.00	168,847,064.97	105.03
				00000003		None	142,409,890.00	168,847,169.52	168,847,064.97	104.55

# The Federal Democratic Republic of Ethiopia

Region&City Adim MC Ledger Set

Total Expenditure By Budgetary Institution And Expenditure Category

**Ledger/Ledger Set** : Region&City MCL Ledger Set

**Fiscal Year** : 2012

**Organization** :

**Period** : Adj-2012

**Currency** : Ethiopian Birr

**Source of Fund** : ALL

**Elimination** : No

Org	Sub Org	Program	Sub Progra	Output	Project /Activity	Description	Approved Budget	Adjusted Budget	Actual Expenditure	Over / Under
					00001001	Regions Recurrent	142,409,890.00	168,847,169.52	168,847,064.97	104.55
						2100000 - Compensation To Employees	65,454,843.00	50,426,119.00	50,426,064.01	54.99
						2200000 - Use Of Goods And Services	50,055,627.00	91,200,012.52	91,199,966.18	46.34
						2300000 - Expednitures on Fixed Assets and Construction	7,697,314.00	21,471,633.00	21,471,630.02	2.98
						2600000 - Grants	1,187,999.00	2,321,784.00	2,321,784.00	
						2800000 - Other Expenses	18,014,107.00	3,427,621.00	3,427,620.76	0.24
				00000004		None	41,306,110.00	0.48		0.48
					00005001	Regions Capital	41,306,110.00	0.48		0.48
						2200000 - Use Of Goods And Services	1,500,000.00			
						2300000 - Expednitures on Fixed Assets and Construction	33,306,110.00	0.48		0.48
						2800000 - Other Expenses	6,500,000.00			
55503						Office of Regional Administration	147,833,420.00	207,736,826.64	197,880,018.05	9,856,808.59
	00000					Default	147,833,420.00	207,736,826.64	197,880,018.05	9,856,808.59
		00000001				Region Program	147,833,420.00	207,736,826.64	197,880,018.05	9,856,808.59
			00000002			None	147,833,420.00	207,736,826.64	197,880,018.05	9,856,808.59
				00000003		None	136,675,262.00	197,172,625.33	189,909,781.73	7,262,843.60
					00001001	Regions Recurrent	136,675,262.00	197,172,625.33	189,909,781.73	7,262,843.60
						2100000 - Compensation To	70,190,430.00	77,603,236.33	76,264,206.43	1,339,029.90

# The Federal Democratic Republic of Ethiopia

Region&City Adim MC Ledger Set

Total Expenditure By Budgetary Institution And Expenditure Category

**Ledger/Ledger Set** : Region&City MCL Ledger Set

**Fiscal Year** : 2012

**Organization** :

**Period** : Adj-2012

**Currency** : Ethiopian Birr

**Source of Fund** : ALL

**Elimination** : No

Org	Sub Org	Program	Sub Progra	Output	Project /Activity	Description	Approved Budget	Adjusted Budget	Actual Expenditure	Over / Under
						Employees				
						2200000 - Use Of Goods And Services	44,003,802.00	101,389,307.10	97,619,174.71	3,770,132.39
						2300000 - Expednitures on Fixed Assets and Construction	2,864,491.00	2,675,441.48	2,302,915.45	372,526.03
						2600000 - Grants	12,301,741.00	10,462,400.12	9,178,662.35	1,283,737.77
						2800000 - Other Expenses	7,314,798.00	5,042,240.30	4,544,822.79	497,417.51
				00000004		None	11,158,158.00	10,564,201.31	7,970,236.32	2,593,964.99
					00005001	Regions Capital	11,158,158.00	10,564,201.31	7,970,236.32	2,593,964.99
						2200000 - Use Of Goods And Services	551,000.00	1,572,200.00	1,476,271.65	95,928.35
						2300000 - Expednitures on Fixed Assets and Construction	10,607,158.00	8,992,001.31	6,493,964.67	2,498,036.64
61002						Office of Regional Administration	226,258,188.00	267,154,114.59	259,136,700.84	8,017,413.75
	00000					Default	226,258,188.00	267,154,114.59	259,136,700.84	8,017,413.75
		00000001				Region Program	226,258,188.00	267,154,114.59	259,136,700.84	8,017,413.75
			00000002			None	226,258,188.00	267,154,114.59	259,136,700.84	8,017,413.75
				00000003		None	186,496,435.00	222,989,131.66	221,749,137.61	1,239,994.05
					00001001	Regions Recurrent	186,496,435.00	222,989,131.66	221,749,137.61	1,239,994.05
						2100000 - Compensation To Employees	104,849,372.00	105,615,845.62	105,256,492.16	359,353.46
						2200000 - Use Of Goods And Services	72,272,852.00	96,143,211.24	95,290,137.37	853,073.87
						2300000 - Expednitures on	1,145,293.00	3,417,867.80	3,407,406.08	10,461.72



# The Federal Democratic Republic of Ethiopia

Region&City Adim MC Ledger Set

Total Expenditure By Budgetary Institution And Expenditure Category

**Ledger/Ledger Set** : Region&City MCL Ledger Set

**Fiscal Year** : 2012

**Organization** :

**Period** : Adj-2012

**Currency** : Ethiopian Birr

**Source of Fund** : ALL

**Elimination** : No

Org	Sub Org	Program	Sub Progra	Output	Project /Activity	Description	Approved Budget	Adjusted Budget	Actual Expenditure	Over / Under
						Fixed Assets and Construction				
						2600000 - Grants	1,231,646.00	2,936,632.00	2,928,398.00	8,234.00
						2800000 - Other Expenses	6,997,272.00	14,875,575.00	14,866,704.00	8,871.00
				00000004		None	39,761,753.00	44,164,982.93	37,387,563.23	6,777,419.70
					00005001	Regions Capital	39,761,753.00	44,164,982.93	37,387,563.23	6,777,419.70
						2200000 - Use Of Goods And Services	4,310,989.00	4,329,718.51	4,324,009.65	5,708.86
						2300000 - Expednitures on Fixed Assets and Construction	35,250,764.00	38,882,816.42	32,111,105.58	6,771,710.84
						2600000 - Grants	200,000.00	200,000.00	200,000.00	
						2800000 - Other Expenses		752,448.00	752,448.00	
65003						Office of Regional Adminstration	793,880,731.00	1,043,499,629.19	1,198,117,885.08	-154,618,255.89
	00000					Default	793,880,731.00	1,043,499,629.19	1,198,117,885.08	-154,618,255.89
		00000001				Region Program	793,880,731.00	1,043,499,629.19	1,198,117,885.08	-154,618,255.89
			00000002			None	793,880,731.00	1,043,499,629.19	1,198,117,885.08	-154,618,255.89
				00000003		None	434,143,496.00	540,365,005.76	713,209,516.63	-172,844,510.87
					00001001	Regions Recurrent	434,143,496.00	540,365,005.76	713,209,516.63	-172,844,510.87
						2100000 - Compensation To Employees	203,886,133.00	209,598,582.22	350,169,271.38	-140,570,689.16
						2200000 - Use Of Goods And Services	228,569,963.00	325,481,141.54	354,921,818.24	-29,440,676.70
						2300000 - Expednitures on Fixed Assets and Construction		3,162,632.00	3,172,048.00	-9,416.00

# The Federal Democratic Republic of Ethiopia

## Region&City Adim MC Ledger Set

### Total Expenditure By Budgetary Institution And Expenditure Category

**Ledger/Ledger Set** : Region&City MCL Ledger Set

**Fiscal Year** : 2012

**Organization** :

**Period** : Adj-2012

**Currency** : Ethiopian Birr

**Source of Fund** : ALL

**Elimination** : No

Org	Sub Org	Program	Sub Progra	Output	Project /Activity	Description	Approved Budget	Adjusted Budget	Actual Expenditure	Over / Under
						2800000 - Other Expenses	1,687,400.00	2,122,650.00	4,946,379.01	-2,823,729.01
				00000004		None	359,737,235.00	503,134,623.43	484,908,368.45	18,226,254.98
					00005001	Regions Capital	359,737,235.00	503,134,623.43	484,908,368.45	18,226,254.98
						2200000 - Use Of Goods And Services	109,056,176.00	161,077,575.54	109,560,938.48	51,516,637.06
						2300000 - Expednitures on Fixed Assets and Construction	248,712,559.00	340,238,547.89	373,528,929.97	-33,290,382.08
						2800000 - Other Expenses	1,968,500.00	1,818,500.00	1,818,500.00	
67503						Regional President Office	32,416,527.00	48,292,332.81	52,215,332.70	-3,922,999.89
	00000					Default	32,416,527.00	48,292,332.81	52,215,332.70	-3,922,999.89
		00000001				Region Program	32,416,527.00	48,292,332.81	52,215,332.70	-3,922,999.89
			00000002			None	32,416,527.00	48,292,332.81	52,215,332.70	-3,922,999.89
				00000003		None	19,416,527.00	35,882,332.81	43,702,700.85	-7,820,368.04
					00001001	Regions Recurrent	19,416,527.00	35,882,332.81	43,702,700.85	-7,820,368.04
						2100000 - Compensation To Employees	9,192,558.00	10,907,934.34	10,851,046.01	56,888.33
						2200000 - Use Of Goods And Services	8,485,000.00	15,396,517.00	24,092,668.05	-8,696,151.05
						2300000 - Expednitures on Fixed Assets and Construction	900,000.00	4,263,274.00	4,473,532.49	-210,258.49
						2600000 - Grants	100,000.00	1,671,000.00	1,511,000.00	160,000.00
						2800000 - Other Expenses	738,969.00	3,643,607.47	2,774,454.30	869,153.17
				00000004		None	13,000,000.00	12,410,000.00	8,512,631.85	3,897,368.15

# The Federal Democratic Republic of Ethiopia

## Region&City Adim MC Ledger Set

### Total Expenditure By Budgetary Institution And Expenditure Category

**Ledger/Ledger Set** : Region&City MCL Ledger Set

**Fiscal Year** : 2012

**Organization** :

**Period** : Adj-2012

**Currency** : Ethiopian Birr

**Source of Fund** : ALL

**Elimination** : No

Org	Sub Org	Program	Sub Progra	Output	Project /Activity	Description	Approved Budget	Adjusted Budget	Actual Expenditure	Over / Under
					00005001	Regions Capital	13,000,000.00	12,410,000.00	8,512,631.85	3,897,368.15
						2200000 - Use Of Goods And Services		125,000.00	90,000.00	35,000.00
						2300000 - Expednitures on Fixed Assets and Construction	13,000,000.00	12,285,000.00	8,422,631.85	3,862,368.15
71002						Mayor's Office	1,140,146,984.00	1,801,588,363.55	1,784,386,573.79	17,201,789.76
	00000					Default	1,140,146,984.00	1,801,588,363.55	1,784,386,573.79	17,201,789.76
		00000001				Region Program	1,140,146,984.00	1,801,588,363.55	1,784,386,573.79	17,201,789.76
			00000002			None	1,140,146,984.00	1,801,588,363.55	1,784,386,573.79	17,201,789.76
				00000003		None	876,576,485.00	1,359,044,781.00	1,342,819,022.77	16,225,758.23
					00001001	Regions Recurrent	876,576,485.00	1,359,044,781.00	1,342,819,022.77	16,225,758.23
						2100000 - Compensation To Employees	342,882,350.00	395,792,268.90	393,176,442.15	2,615,826.75
						2200000 - Use Of Goods And Services	473,060,193.00	758,707,960.31	746,450,089.70	12,257,870.61
						2300000 - Expednitures on Fixed Assets and Construction	28,606,515.00	149,831,360.61	149,069,571.49	761,789.12
						2600000 - Grants	13,796,182.00	6,806,381.85	6,766,310.69	40,071.16
						2800000 - Other Expenses	18,231,245.00	47,906,809.33	47,356,608.74	550,200.59
				00000004		None	263,570,499.00	442,543,582.55	441,567,551.02	976,031.53
					00005001	Regions Capital	263,570,499.00	442,543,582.55	441,567,551.02	976,031.53
						2100000 - Compensation To Employees	1,093,109.00	869,496.00	869,368.32	127.68
							252,328,257.00	441,674,086.04	440,698,182.70	975,903.34

# The Federal Democratic Republic of Ethiopia

## Region&City Adim MC Ledger Set

### Total Expenditure By Budgetary Institution And Expenditure Category

**Ledger/Ledger Set** : Region&City MCL Ledger Set

**Organization** :

**Currency** : Ethiopian Birr

**Elimination** : No

**Fiscal Year** : 2012

**Period** : Adj-2012

**Source of Fund** : ALL

Org	Sub Org	Program	Sub Progra	Output	Project /Activity	Description	Approved Budget	Adjusted Budget	Actual Expenditure	Over / Under
						2200000 - Use Of Goods And Services				
						2300000 - Expednitures on Fixed Assets and Construction	10,149,133.00	0.51		0.51
71081						City Manager	22,629,149.00	37,509,923.11	33,157,253.22	4,352,669.89
	00000					Default	22,629,149.00	37,509,923.11	33,157,253.22	4,352,669.89
		00000001				Region Program	22,629,149.00	37,509,923.11	33,157,253.22	4,352,669.89
			00000002			None	22,629,149.00	37,509,923.11	33,157,253.22	4,352,669.89
				00000003		None	22,629,149.00	37,509,923.11	33,157,253.22	4,352,669.89
					00001001	Regions Recurrent	22,629,149.00	37,509,923.11	33,157,253.22	4,352,669.89
						2100000 - Compensation To Employees	8,266,906.00	22,271,646.71	21,422,456.05	849,190.66
						2200000 - Use Of Goods And Services	12,852,152.00	13,890,637.74	10,574,666.96	3,315,970.78
						2300000 - Expednitures on Fixed Assets and Construction	1,136,815.00	777,985.91	629,915.94	148,069.97
						2800000 - Other Expenses	373,276.00	569,652.75	530,214.27	39,438.48
74502						Office of the Mayor	86,798,448.00	148,072,948.76	142,634,094.60	5,438,854.16
	00000					Default	86,798,448.00	148,072,948.76	142,634,094.60	5,438,854.16
		00000001				Region Program	86,798,448.00	148,072,948.76	142,634,094.60	5,438,854.16
			00000002			None	86,798,448.00	148,072,948.76	142,634,094.60	5,438,854.16
				00000003		None	63,298,448.00	109,285,002.59	104,585,136.96	4,699,865.63
					00001001	Regions Recurrent	63,298,448.00	109,285,002.59	104,585,136.96	4,699,865.63
							25,037,051.00	25,866,030.22	25,301,165.56	564,864.66

# The Federal Democratic Republic of Ethiopia

## Region&City Adim MC Ledger Set

### Total Expenditure By Budgetary Institution And Expenditure Category

**Ledger/Ledger Set** : Region&City MCL Ledger Set

**Organization** :

**Currency** : Ethiopian Birr

**Elimination** : No

**Fiscal Year** : 2012

**Period** : Adj-2012

**Source of Fund** : ALL

Org	Sub Org	Program	Sub Progra	Output	Project /Activity	Description	Approved Budget	Adjusted Budget	Actual Expenditure	Over / Under
						2100000 - Compensation To Employees				
						2200000 - Use Of Goods And Services	34,386,814.00	59,278,615.82	55,790,504.35	3,488,111.47
						2300000 - Expednitures on Fixed Assets and Construction	242,800.00	3,205,727.23	2,963,334.28	242,392.95
						2600000 - Grants	500,000.00	10,626,400.00	10,626,400.00	
						2800000 - Other Expenses	3,131,783.00	10,308,229.32	9,903,732.77	404,496.55
				00000004		None	23,500,000.00	38,787,946.17	38,048,957.64	738,988.53
					00005001	Regions Capital	23,500,000.00	38,787,946.17	38,048,957.64	738,988.53
						2200000 - Use Of Goods And Services	2,500,000.00	1,554,010.30	1,043,581.62	510,428.68
						2300000 - Expednitures on Fixed Assets and Construction	6,000,000.00	22,233,935.87	22,005,376.02	228,559.85
						2800000 - Other Expenses	15,000,000.00	15,000,000.00	15,000,000.00	
74530						City Manager's Office	270,391,519.00	279,494,090.93	233,320,961.80	46,173,129.13
	00000					Default	270,391,519.00	279,494,090.93	233,320,961.80	46,173,129.13
		00000001				Region Program	270,391,519.00	279,494,090.93	233,320,961.80	46,173,129.13
			00000002			None	270,391,519.00	279,494,090.93	233,320,961.80	46,173,129.13
				00000003		None	78,644,519.00	93,115,357.93	87,989,929.71	5,125,428.22
					00001001	Regions Recurrent	78,644,519.00	93,115,357.93	87,989,929.71	5,125,428.22
						2100000 - Compensation To Employees	16,842,919.00	16,751,438.28	16,378,094.20	373,344.08
						2200000 - Use Of Goods And Services	14,099,967.00	15,492,418.22	12,370,122.13	3,122,296.09

# The Federal Democratic Republic of Ethiopia

Region&City Adim MC Ledger Set

Total Expenditure By Budgetary Institution And Expenditure Category

**Ledger/Ledger Set** : Region&City MCL Ledger Set

**Fiscal Year** : 2012

**Organization** :

**Period** : Adj-2012

**Currency** : Ethiopian Birr

**Source of Fund** : ALL

**Elimination** : No

Org	Sub Org	Program	Sub Progra	Output	Project /Activity	Description	Approved Budget	Adjusted Budget	Actual Expenditure	Over / Under
						2300000 - Expednitures on Fixed Assets and Construction	70,210.00	131,890.00	42,980.00	88,910.00
						2600000 - Grants	39,000,000.00	53,190,848.20	52,921,407.00	269,441.20
						2800000 - Other Expenses	8,631,423.00	7,548,763.23	6,277,326.38	1,271,436.85
				00000004		None	191,747,000.00	186,378,733.00	145,331,032.09	41,047,700.91
					00005001	Regions Capital	191,747,000.00	186,378,733.00	145,331,032.09	41,047,700.91
						2100000 - Compensation To Employees	6,012,959.00	5,102,687.00	5,076,126.47	26,560.53
						2200000 - Use Of Goods And Services	1,729,002.00	3,378,569.00	3,081,348.95	297,220.05
						2300000 - Expednitures on Fixed Assets and Construction	180,058,039.00	93,949,455.00	56,972,534.71	36,976,920.29
						2600000 - Grants	3,747,000.00	83,747,000.00	80,000,000.00	3,747,000.00
						2800000 - Other Expenses	200,000.00	201,022.00	201,021.96	0.04
81002						Administration Office	767,033,055.00	974,233,542.49		974,233,542.49
	00000					Default	767,033,055.00	974,233,542.49		974,233,542.49
		00000001				Region Program	767,033,055.00	974,233,542.49		974,233,542.49
			00000002			None	767,033,055.00	974,233,542.49		974,233,542.49
				00000003		None	606,848,230.00	766,311,345.35		766,311,345.35
					00001001	Regions Recurrent	606,848,230.00	766,311,345.35		766,311,345.35
						2100000 - Compensation To Employees	396,528,820.00	332,002,492.35		332,002,492.35
						2200000 - Use Of Goods And Services	135,633,224.00	246,097,562.95		246,097,562.95

# The Federal Democratic Republic of Ethiopia

Region&City Adim MC Ledger Set

Total Expenditure By Budgetary Institution And Expenditure Category

**Ledger/Ledger Set** : Region&City MCL Ledger Set

**Fiscal Year** : 2012

**Organization** :

**Period** : Adj-2012

**Currency** : Ethiopian Birr

**Source of Fund** : ALL

**Elimination** : No

Org	Sub Org	Program	Sub Progra	Output	Project /Activity	Description	Approved Budget	Adjusted Budget	Actual Expenditure	Over / Under
						2300000 - Expednitures on Fixed Assets and Construction	8,659,872.00	20,492,292.63		20,492,292.63
						2600000 - Grants	59,795,974.00	155,640,356.48		155,640,356.48
						2800000 - Other Expenses	6,230,340.00	12,078,640.94		12,078,640.94
				00000004		None	160,184,825.00	207,922,197.14		207,922,197.14
					00005001	Regions Capital	160,184,825.00	207,922,197.14		207,922,197.14
						2100000 - Compensation To Employees		58,500.00		58,500.00
						2200000 - Use Of Goods And Services	7,905,118.00	16,337,175.96		16,337,175.96
						2300000 - Expednitures on Fixed Assets and Construction	96,027,994.00	94,856,214.42		94,856,214.42
						2600000 - Grants	54,732,161.00	94,374,955.53		94,374,955.53
						2800000 - Other Expenses	1,519,552.00	2,295,351.23		2,295,351.23
10008						Peace	601,473,448.00	720,324,845.19	701,299,023.49	19,025,821.70
41007						Peace security Bureau	312,339,627.00	345,437,713.76	336,201,382.51	9,236,331.25
	00000					Default	312,339,627.00	345,437,713.76	336,201,382.51	9,236,331.25
		00000001				Region Program	312,339,627.00	345,437,713.76	336,201,382.51	9,236,331.25
			00000002			None	312,339,627.00	345,437,713.76	336,201,382.51	9,236,331.25
				00000003		None	291,353,886.00	322,671,909.36	317,585,836.72	5,086,072.64
					00001001	Regions Recurrent	291,353,886.00	322,671,909.36	317,585,836.72	5,086,072.64
						2100000 - Compensation To Employees	189,413,633.00	200,500,111.69	198,308,514.95	2,191,596.74

# The Federal Democratic Republic of Ethiopia

Region&City Adim MC Ledger Set

Total Expenditure By Budgetary Institution And Expenditure Category

**Ledger/Ledger Set** : Region&City MCL Ledger Set

**Fiscal Year** : 2012

**Organization** :

**Period** : Adj-2012

**Currency** : Ethiopian Birr

**Source of Fund** : ALL

**Elimination** : No

Org	Sub Org	Program	Sub Progra	Output	Project /Activity	Description	Approved Budget	Adjusted Budget	Actual Expenditure	Over / Under
						2200000 - Use Of Goods And Services	96,081,821.00	116,723,334.97	114,063,954.83	2,659,380.14
						2300000 - Expednitures on Fixed Assets and Construction	3,893,258.00	3,789,469.41	3,654,422.07	135,047.34
						2600000 - Grants	1,145,531.00	969,402.79	941,404.31	27,998.48
						2800000 - Other Expenses	819,643.00	689,590.50	617,540.56	72,049.94
				00000004		None	20,985,741.00	22,765,804.40	18,615,545.79	4,150,258.61
					00005001	Regions Capital	20,985,741.00	22,765,804.40	18,615,545.79	4,150,258.61
						2200000 - Use Of Goods And Services	13,755,080.00	15,468,597.57	13,166,861.02	2,301,736.55
						2300000 - Expednitures on Fixed Assets and Construction	7,080,661.00	7,147,206.83	5,298,684.77	1,848,522.06
						2600000 - Grants	150,000.00	150,000.00	150,000.00	
67504						Peace & Security Administration Berou	17,532,091.00	29,731,672.39	31,184,135.86	-1,452,463.47
	00000					Default	17,532,091.00	29,731,672.39	31,184,135.86	-1,452,463.47
		00000001				Region Program	17,532,091.00	29,731,672.39	31,184,135.86	-1,452,463.47
			00000002			None	17,532,091.00	29,731,672.39	31,184,135.86	-1,452,463.47
				00000003		None	9,672,953.00	23,905,528.39	25,378,233.40	-1,472,705.01
					00001001	Regions Recurrent	9,672,953.00	23,905,528.39	25,378,233.40	-1,472,705.01
						2100000 - Compensation To Employees	5,577,215.00	3,533,558.00	3,720,202.66	-186,644.66
						2200000 - Use Of Goods And Services	2,985,491.00	5,199,345.69	5,494,867.04	-295,521.35
						2300000 - Expednitures on	500,000.00	640,000.00	674,038.00	-34,038.00



# The Federal Democratic Republic of Ethiopia

Region&City Adim MC Ledger Set

Total Expenditure By Budgetary Institution And Expenditure Category

**Ledger/Ledger Set** : Region&City MCL Ledger Set

**Fiscal Year** : 2012

**Organization** :

**Period** : Adj-2012

**Currency** : Ethiopian Birr

**Source of Fund** : ALL

**Elimination** : No

Org	Sub Org	Program	Sub Progra	Output	Project /Activity	Description	Approved Budget	Adjusted Budget	Actual Expenditure	Over / Under
						Fixed Assets and Construction				
						2800000 - Other Expenses	610,247.00	14,532,624.70	15,489,125.70	-956,501.00
				00000004		None	7,859,138.00	5,826,144.00	5,805,902.46	20,241.54
					00005001	Regions Capital	7,859,138.00	5,826,144.00	5,805,902.46	20,241.54
						2300000 - Expednitures on Fixed Assets and Construction	7,859,138.00	4,002,584.00	3,982,433.99	20,150.01
						2800000 - Other Expenses		1,823,560.00	1,823,468.47	91.53
71010						Peace and security Administration Bureau	271,601,730.00	345,155,459.04	333,913,505.12	11,241,953.92
	00000					Default	271,601,730.00	345,155,459.04	333,913,505.12	11,241,953.92
		00000001				Region Program	271,601,730.00	345,155,459.04	333,913,505.12	11,241,953.92
			00000002			None	271,601,730.00	345,155,459.04	333,913,505.12	11,241,953.92
				00000003		None	251,247,076.00	342,929,383.04	331,687,430.00	11,241,953.04
					00001001	Regions Recurrent	251,247,076.00	342,929,383.04	331,687,430.00	11,241,953.04
						2100000 - Compensation To Employees	196,668,779.00	280,071,602.08	278,752,271.52	1,319,330.56
						2200000 - Use Of Goods And Services	47,357,602.00	57,318,742.60	49,189,330.18	8,129,412.42
						2300000 - Expednitures on Fixed Assets and Construction	6,038,684.00	4,511,261.68	2,921,856.61	1,589,405.07
						2600000 - Grants	762.00			
						2800000 - Other Expenses	1,181,249.00	1,027,776.68	823,971.69	203,804.99
				00000004		None	20,354,654.00	2,226,076.00	2,226,075.12	0.88
						Regions Capital	20,354,654.00	2,226,076.00	2,226,075.12	0.88

# The Federal Democratic Republic of Ethiopia

## Region&City Adim MC Ledger Set

### Total Expenditure By Budgetary Institution And Expenditure Category

**Ledger/Ledger Set** : Region&City MCL Ledger Set

**Fiscal Year** : 2012

**Organization** :

**Period** : Adj-2012

**Currency** : Ethiopian Birr

**Source of Fund** : ALL

**Elimination** : No

Org	Sub Org	Program	Sub Progra	Output	Project /Activity	Description	Approved Budget	Adjusted Budget	Actual Expenditure	Over / Under
					00005001					
						2200000 - Use Of Goods And Services	20,354,654.00	2,226,076.00	2,226,075.12	0.88
12000						Justice and Security	28,645,932,944.00	32,523,240,797.75	26,859,070,352.38	5,664,170,445.37
10009						Ministry of Justice	2,353,485,583.00	2,881,592,698.82	2,581,776,678.14	299,816,020.68
21005						Oromiyaa Attorney General	642,647,498.00	711,848,947.70	694,884,058.51	16,964,889.19
	00000					Default	642,647,498.00	711,848,947.70	694,884,058.51	16,964,889.19
		00000001				Region Program	642,647,498.00	711,848,947.70	694,884,058.51	16,964,889.19
			00000002			None	642,647,498.00	711,848,947.70	694,884,058.51	16,964,889.19
				00000003		None	608,042,642.00	632,195,544.32	616,102,789.94	16,092,754.38
					00001001	Regions Recurrent	608,042,642.00	632,195,544.32	616,102,789.94	16,092,754.38
						2100000 - Compensation To Employees	522,050,128.00	510,415,701.39	498,901,963.73	11,513,737.66
						2200000 - Use Of Goods And Services	71,093,860.00	98,187,858.03	94,339,769.09	3,848,088.94
						2300000 - Expednitures on Fixed Assets and Construction	11,917,200.00	20,467,404.80	19,959,477.45	507,927.35
						2600000 - Grants	421,054.00	421,601.00	412,985.12	8,615.88
						2800000 - Other Expenses	2,560,400.00	2,702,979.10	2,488,594.55	214,384.55
				00000004		None	34,604,856.00	79,653,403.38	78,781,268.57	872,134.81
					00005001	Regions Capital	34,604,856.00	79,653,403.38	78,781,268.57	872,134.81
						2200000 - Use Of Goods And Services	463,300.00	529,000.00	512,224.66	16,775.34

# The Federal Democratic Republic of Ethiopia

## Region&City Adim MC Ledger Set

### Total Expenditure By Budgetary Institution And Expenditure Category

**Ledger/Ledger Set** : Region&City MCL Ledger Set

**Fiscal Year** : 2012

**Organization** :

**Period** : Adj-2012

**Currency** : Ethiopian Birr

**Source of Fund** : ALL

**Elimination** : No

Org	Sub Org	Program	Sub Progra	Output	Project /Activity	Description	Approved Budget	Adjusted Budget	Actual Expenditure	Over / Under
						2300000 - Expednitures on Fixed Assets and Construction	33,341,556.00	78,324,403.38	77,469,481.41	854,921.97
						2800000 - Other Expenses	800,000.00	800,000.00	799,562.50	437.50
31004						Rule of Administration and Justice office	242,774,522.00	530,775,678.92	507,169,663.67	23,606,015.25
	00000					Default	242,774,522.00	530,775,678.92	507,169,663.67	23,606,015.25
		00000001				Region Program	242,774,522.00	530,775,678.92	507,169,663.67	23,606,015.25
			00000002			None	242,774,522.00	530,775,678.92	507,169,663.67	23,606,015.25
				00000003		None	229,896,881.00	513,846,881.56	494,461,587.35	19,385,294.21
					00001001	Regions Recurrent	229,896,881.00	513,846,881.56	494,461,587.35	19,385,294.21
						2100000 - Compensation To Employees	143,744,742.00	401,262,455.48	272,848,134.74	128,414,320.74
						2200000 - Use Of Goods And Services	78,940,810.00	104,529,826.26	214,824,057.18	-110,294,230.92
						2300000 - Expednitures on Fixed Assets and Construction	4,439,019.00	5,128,999.62	3,708,594.13	1,420,405.49
						2600000 - Grants	130,223.00	162,841.34	139,121.27	23,720.07
						2800000 - Other Expenses	2,642,087.00	2,762,758.86	2,941,680.03	-178,921.17
				00000004		None	12,877,641.00	16,928,797.36	12,708,076.32	4,220,721.04
					00005001	Regions Capital	12,877,641.00	16,928,797.36	12,708,076.32	4,220,721.04
						2200000 - Use Of Goods And Services	200,000.00	50,000.00	49,962.26	37.74
						2300000 - Expednitures on Fixed Assets and Construction	8,472,469.00	12,673,625.36	12,658,114.06	15,511.30
						2600000 - Grants	4,205,172.00	4,205,172.00		4,205,172.00

# The Federal Democratic Republic of Ethiopia

Region&City Adim MC Ledger Set

Total Expenditure By Budgetary Institution And Expenditure Category

**Ledger/Ledger Set** : Region&City MCL Ledger Set

**Fiscal Year** : 2012

**Organization** :

**Period** : Adj-2012

**Currency** : Ethiopian Birr

**Source of Fund** : ALL

**Elimination** : No

Org	Sub Org	Program	Sub Progra	Output	Project /Activity	Description	Approved Budget	Adjusted Budget	Actual Expenditure	Over / Under
31006						Justice Office	386,180,852.00	435,049,426.10	429,933,400.05	5,116,026.05
	00000					Default	386,180,852.00	435,049,426.10	429,933,400.05	5,116,026.05
		00000001				Region Program	386,180,852.00	435,049,426.10	429,933,400.05	5,116,026.05
			00000002			None	386,180,852.00	435,049,426.10	429,933,400.05	5,116,026.05
				00000003		None	359,810,170.00	415,139,726.24	411,968,615.09	3,171,111.15
					00001001	Regions Recurrent	359,810,170.00	415,139,726.24	411,968,615.09	3,171,111.15
						2100000 - Compensation To Employees	283,735,110.00	333,465,081.11	330,818,485.17	2,646,595.94
						2200000 - Use Of Goods And Services	66,899,896.00	73,797,622.44	73,392,804.76	404,817.68
						2300000 - Expednitures on Fixed Assets and Construction	8,029,195.00	7,114,468.76	7,036,584.81	77,883.95
						2600000 - Grants	43,923.00	94,168.19	89,668.19	4,500.00
						2800000 - Other Expenses	1,102,046.00	668,385.74	631,072.16	37,313.58
				00000004		None	26,370,682.00	19,909,699.86	17,964,784.96	1,944,914.90
					00005001	Regions Capital	26,370,682.00	19,909,699.86	17,964,784.96	1,944,914.90
						2100000 - Compensation To Employees	69,000.00	126,500.00	126,500.00	
						2200000 - Use Of Goods And Services	50,390.00	100,390.00	98,395.05	1,994.95
						2300000 - Expednitures on Fixed Assets and Construction	26,251,292.00	18,682,809.86	16,739,889.91	1,942,919.95
						2600000 - Grants		1,000,000.00	1,000,000.00	
31057						illegal prevention and low enforcement office	11,169,291.00	11,836,048.25	11,706,128.07	129,920.18

# The Federal Democratic Republic of Ethiopia

## Region&City Adim MC Ledger Set

### Total Expenditure By Budgetary Institution And Expenditure Category

**Ledger/Ledger Set** : Region&City MCL Ledger Set

**Fiscal Year** : 2012

**Organization** :

**Period** : Adj-2012

**Currency** : Ethiopian Birr

**Source of Fund** : ALL

**Elimination** : No

Org	Sub Org	Program	Sub Progra	Output	Project /Activity	Description	Approved Budget	Adjusted Budget	Actual Expenditure	Over / Under
	00000					Default	11,169,291.00	11,836,048.25	11,706,128.07	129,920.18
		00000001				Region Program	11,169,291.00	11,836,048.25	11,706,128.07	129,920.18
			00000002			None	11,169,291.00	11,836,048.25	11,706,128.07	129,920.18
				00000003		None	11,169,291.00	11,836,048.25	11,706,128.07	129,920.18
					00001001	Regions Recurrent	11,169,291.00	11,836,048.25	11,706,128.07	129,920.18
						2100000 - Compensation To Employees	10,029,619.00	9,998,195.72	9,879,450.71	118,745.01
						2200000 - Use Of Goods And Services	1,005,145.00	1,610,360.53	1,599,189.36	11,171.17
						2300000 - Expednitures on Fixed Assets and Construction	120,000.00	224,965.00	224,961.00	4.00
						2800000 - Other Expenses	14,527.00	2,527.00	2,527.00	
41005						Attorney General	510,265,498.00	550,681,048.17	543,604,274.14	7,076,774.03
	00000					Default	510,265,498.00	550,681,048.17	543,604,274.14	7,076,774.03
		00000001				Region Program	510,265,498.00	550,681,048.17	543,604,274.14	7,076,774.03
			00000002			None	510,265,498.00	550,681,048.17	543,604,274.14	7,076,774.03
				00000003		None	491,279,054.00	533,494,714.16	528,686,578.37	4,808,135.79
					00001001	Regions Recurrent	491,279,054.00	533,494,714.16	528,686,578.37	4,808,135.79
						2100000 - Compensation To Employees	411,236,633.00	447,776,040.58	445,154,797.90	2,621,242.68
						2200000 - Use Of Goods And Services	73,249,274.00	80,579,370.19	78,645,388.80	1,933,981.39
						2300000 - Expednitures on Fixed Assets and Construction	5,866,588.00	4,551,913.23	4,355,365.62	196,547.61

# The Federal Democratic Republic of Ethiopia

Region&City Adim MC Ledger Set

Total Expenditure By Budgetary Institution And Expenditure Category

**Ledger/Ledger Set** : Region&City MCL Ledger Set

**Fiscal Year** : 2012

**Organization** :

**Period** : Adj-2012

**Currency** : Ethiopian Birr

**Source of Fund** : ALL

**Elimination** : No

Org	Sub Org	Program	Sub Progra	Output	Project /Activity	Description	Approved Budget	Adjusted Budget	Actual Expenditure	Over / Under
						2600000 - Grants	514,989.00	307,949.49	272,589.97	35,359.52
						2800000 - Other Expenses	411,570.00	279,440.67	258,436.08	21,004.59
				00000004		None	18,986,444.00	17,186,334.01	14,917,695.77	2,268,638.24
					00005001	Regions Capital	18,986,444.00	17,186,334.01	14,917,695.77	2,268,638.24
						2200000 - Use Of Goods And Services	7,247,068.00	7,301,857.04	7,073,913.55	227,943.49
						2300000 - Expednitures on Fixed Assets and Construction	11,739,376.00	9,814,762.42	7,774,067.67	2,040,694.75
						2600000 - Grants		69,714.55	69,714.55	
51606						Attorney General	44,443,454.00	41,798,272.00	41,785,942.66	12,329.34
	00000					Default	44,443,454.00	41,798,272.00	41,785,942.66	12,329.34
		00000001				Region Program	44,443,454.00	41,798,272.00	41,785,942.66	12,329.34
			00000002			None	44,443,454.00	41,798,272.00	41,785,942.66	12,329.34
				00000003		None	43,416,024.00	41,798,272.00	41,785,942.66	12,329.34
					00001001	Regions Recurrent	43,416,024.00	41,798,272.00	41,785,942.66	12,329.34
						2100000 - Compensation To Employees	35,795,411.00	36,477,116.00	36,464,807.71	12,308.29
						2200000 - Use Of Goods And Services	6,921,007.00	4,818,337.00	4,818,315.95	21.05
						2300000 - Expednitures on Fixed Assets and Construction	641,965.00	132,350.00	132,350.00	
						2600000 - Grants	21,000.00	363,269.00	363,269.00	
						2800000 - Other Expenses	36,641.00	7,200.00	7,200.00	

# The Federal Democratic Republic of Ethiopia

## Region&City Adim MC Ledger Set

### Total Expenditure By Budgetary Institution And Expenditure Category

**Ledger/Ledger Set** : Region&City MCL Ledger Set

**Organization** :

**Currency** : Ethiopian Birr

**Elimination** : No

**Fiscal Year** : 2012

**Period** : Adj-2012

**Source of Fund** : ALL

Org	Sub Org	Program	Sub Progra	Output	Project /Activity	Description	Approved Budget	Adjusted Budget	Actual Expenditure	Over / Under
				00000004		None	1,027,430.00			
					00005001	Regions Capital	1,027,430.00			
						2200000 - Use Of Goods And Services	450,000.00			
						2300000 - Expednitures on Fixed Assets and Construction	577,430.00			
55505						Attorney General Bureau	56,189,997.00	58,463,579.52	54,475,109.93	3,988,469.59
	00000					Default	56,189,997.00	58,463,579.52	54,475,109.93	3,988,469.59
		00000001				Region Program	56,189,997.00	58,463,579.52	54,475,109.93	3,988,469.59
			00000002			None	56,189,997.00	58,463,579.52	54,475,109.93	3,988,469.59
				00000003		None	55,289,997.00	57,563,579.52	53,851,797.41	3,711,782.11
					00001001	Regions Recurrent	55,289,997.00	57,563,579.52	53,851,797.41	3,711,782.11
						2100000 - Compensation To Employees	44,075,637.00	42,396,042.10	40,402,421.44	1,993,620.66
						2200000 - Use Of Goods And Services	9,880,583.00	14,086,564.52	12,847,614.22	1,238,950.30
						2300000 - Expednitures on Fixed Assets and Construction	877,007.00	649,376.90	292,148.48	357,228.42
						2600000 - Grants	95,405.00	104,905.00	45,155.00	59,750.00
						2800000 - Other Expenses	361,365.00	326,691.00	264,458.27	62,232.73
				00000004		None	900,000.00	900,000.00	623,312.52	276,687.48
					00005001	Regions Capital	900,000.00	900,000.00	623,312.52	276,687.48
						2200000 - Use Of Goods And	900,000.00	900,000.00	623,312.52	276,687.48

# The Federal Democratic Republic of Ethiopia

Region&City Adim MC Ledger Set

Total Expenditure By Budgetary Institution And Expenditure Category

**Ledger/Ledger Set** : Region&City MCL Ledger Set

**Fiscal Year** : 2012

**Organization** :

**Period** : Adj-2012

**Currency** : Ethiopian Birr

**Source of Fund** : ALL

**Elimination** : No

Org	Sub Org	Program	Sub Progra	Output	Project /Activity	Description	Approved Budget	Adjusted Budget	Actual Expenditure	Over / Under
						Services				
61005						Bureau of Justice	54,464,128.00	56,712,422.12	56,358,237.75	354,184.37
	00000					Default	54,464,128.00	56,712,422.12	56,358,237.75	354,184.37
		00000001				Region Program	54,464,128.00	56,712,422.12	56,358,237.75	354,184.37
			00000002			None	54,464,128.00	56,712,422.12	56,358,237.75	354,184.37
				00000003		None	52,510,978.00	54,759,272.12	54,405,087.75	354,184.37
					00001001	Regions Recurrent	52,510,978.00	54,759,272.12	54,405,087.75	354,184.37
						2100000 - Compensation To Employees	36,174,507.00	37,259,374.61	37,061,788.32	197,586.29
						2200000 - Use Of Goods And Services	15,194,530.00	16,318,292.41	16,162,846.77	155,445.64
						2300000 - Expednitures on Fixed Assets and Construction	865,000.00	910,000.00	909,622.46	377.54
						2600000 - Grants	8,070.00	8,070.00	7,600.00	470.00
						2800000 - Other Expenses	268,871.00	263,535.10	263,230.20	304.90
				00000004		None	1,953,150.00	1,953,150.00	1,953,150.00	
					00005001	Regions Capital	1,953,150.00	1,953,150.00	1,953,150.00	
						2200000 - Use Of Goods And Services	1,400,000.00	1,400,000.00	1,400,000.00	
						2300000 - Expednitures on Fixed Assets and Construction	553,150.00	553,150.00	553,150.00	
65006						Bureau of Prosecution	144,940,329.00	159,103,662.79	138,089,578.86	21,014,083.93
	00000					Default	144,940,329.00	159,103,662.79	138,089,578.86	21,014,083.93



# The Federal Democratic Republic of Ethiopia

Region&City Adim MC Ledger Set

Total Expenditure By Budgetary Institution And Expenditure Category

**Ledger/Ledger Set** : Region&City MCL Ledger Set

**Fiscal Year** : 2012

**Organization** :

**Period** : Adj-2012

**Currency** : Ethiopian Birr

**Source of Fund** : ALL

**Elimination** : No

Org	Sub Org	Program	Sub Progra	Output	Project /Activity	Description	Approved Budget	Adjusted Budget	Actual Expenditure	Over / Under
		00000001				Region Program	144,940,329.00	159,103,662.79	138,089,578.86	21,014,083.93
			00000002			None	144,940,329.00	159,103,662.79	138,089,578.86	21,014,083.93
				00000003		None	120,361,967.00	133,205,300.79	113,652,883.36	19,552,417.43
					00001001	Regions Recurrent	120,361,967.00	133,205,300.79	113,652,883.36	19,552,417.43
						2100000 - Compensation To Employees	74,364,961.00	87,271,774.79	81,104,391.03	6,167,383.76
						2200000 - Use Of Goods And Services	45,947,006.00	45,876,526.00	32,476,492.33	13,400,033.67
						2300000 - Expednitures on Fixed Assets and Construction	50,000.00	57,000.00	57,000.00	
						2800000 - Other Expenses			15,000.00	-15,000.00
				00000004		None	24,578,362.00	25,898,362.00	24,436,695.50	1,461,666.50
					00005001	Regions Capital	24,578,362.00	25,898,362.00	24,436,695.50	1,461,666.50
						2200000 - Use Of Goods And Services	20,316,362.00	21,936,362.00	20,624,695.50	1,311,666.50
						2300000 - Expednitures on Fixed Assets and Construction	4,262,000.00	3,962,000.00	3,812,000.00	150,000.00
67506						Bureau OF Attorney General	7,200,000.00	17,993,178.56	17,761,157.40	232,021.16
	00000					Default	7,200,000.00	17,993,178.56	17,761,157.40	232,021.16
		00000001				Region Program	7,200,000.00	17,993,178.56	17,761,157.40	232,021.16
			00000002			None	7,200,000.00	17,993,178.56	17,761,157.40	232,021.16
				00000003		None	7,200,000.00	15,968,390.56	15,737,368.51	231,022.05
					00001001	Regions Recurrent	7,200,000.00	15,968,390.56	15,737,368.51	231,022.05

# The Federal Democratic Republic of Ethiopia

## Region&City Adim MC Ledger Set

### Total Expenditure By Budgetary Institution And Expenditure Category

**Ledger/Ledger Set** : Region&City MCL Ledger Set

**Fiscal Year** : 2012

**Organization** :

**Period** : Adj-2012

**Currency** : Ethiopian Birr

**Source of Fund** : ALL

**Elimination** : No

Org	Sub Org	Program	Sub Progra	Output	Project /Activity	Description	Approved Budget	Adjusted Budget	Actual Expenditure	Over / Under
						2100000 - Compensation To Employees	3,902,794.00	9,024,319.71	8,602,697.78	421,621.93
						2200000 - Use Of Goods And Services	2,059,000.00	2,975,000.00	3,142,604.82	-167,604.82
						2300000 - Expednitures on Fixed Assets and Construction	738,206.00	1,043,182.00	1,046,091.90	-2,909.90
						2800000 - Other Expenses	500,000.00	2,925,888.85	2,945,974.01	-20,085.16
				00000004		None		2,024,788.00	2,023,788.89	999.11
					00005001	Regions Capital		2,024,788.00	2,023,788.89	999.11
						2300000 - Expednitures on Fixed Assets and Construction		2,024,788.00	2,023,788.89	999.11
71005						Attorney Bureaue	58,559,719.00	76,893,079.11	74,863,607.20	2,029,471.91
	00000					Default	58,559,719.00	76,893,079.11	74,863,607.20	2,029,471.91
		00000001				Region Program	58,559,719.00	76,893,079.11	74,863,607.20	2,029,471.91
			00000002			None	58,559,719.00	76,893,079.11	74,863,607.20	2,029,471.91
				00000003		None	58,559,719.00	76,893,079.11	74,863,607.20	2,029,471.91
					00001001	Regions Recurrent	58,559,719.00	76,893,079.11	74,863,607.20	2,029,471.91
						2100000 - Compensation To Employees	35,360,815.00	53,074,155.77	53,044,390.37	29,765.40
						2200000 - Use Of Goods And Services	20,053,782.00	13,526,300.55	11,614,371.16	1,911,929.39
						2300000 - Expednitures on Fixed Assets and Construction	2,312,421.00	9,830,114.79	9,781,774.35	48,340.44
						2600000 - Grants	69,000.00			
							763,701.00	462,508.00	423,071.32	39,436.68

# The Federal Democratic Republic of Ethiopia

Region&City Adim MC Ledger Set

Total Expenditure By Budgetary Institution And Expenditure Category

**Ledger/Ledger Set** : Region&City MCL Ledger Set

**Fiscal Year** : 2012

**Organization** :

**Period** : Adj-2012

**Currency** : Ethiopian Birr

**Source of Fund** : ALL

**Elimination** : No

Org	Sub Org	Program	Sub Progra	Output	Project /Activity	Description	Approved Budget	Adjusted Budget	Actual Expenditure	Over / Under
						2800000 - Other Expenses				
74505						Justice Service	2,394,949.00	2,303,256.26	2,213,323.32	89,932.94
	00000					Default	2,394,949.00	2,303,256.26	2,213,323.32	89,932.94
		00000001				Region Program	2,394,949.00	2,303,256.26	2,213,323.32	89,932.94
			00000002			None	2,394,949.00	2,303,256.26	2,213,323.32	89,932.94
				00000003		None	2,394,949.00	2,303,256.26	2,213,323.32	89,932.94
					00001001	Regions Recurrent	2,394,949.00	2,303,256.26	2,213,323.32	89,932.94
						2100000 - Compensation To Employees	1,625,917.00	1,571,184.26	1,571,049.50	134.76
						2200000 - Use Of Goods And Services	754,432.00	732,072.00	642,273.82	89,798.18
						2600000 - Grants	1,000.00			
						2800000 - Other Expenses	13,600.00			
74531						Law Enforcement and Public Safety Services	9,688,305.00	15,497,264.07	8,932,196.58	6,565,067.49
	00000					Default	9,688,305.00	15,497,264.07	8,932,196.58	6,565,067.49
		00000001				Region Program	9,688,305.00	15,497,264.07	8,932,196.58	6,565,067.49
			00000002			None	9,688,305.00	15,497,264.07	8,932,196.58	6,565,067.49
				00000003		None	6,688,305.00	6,288,305.00	5,403,549.98	884,755.02
					00001001	Regions Recurrent	6,688,305.00	6,288,305.00	5,403,549.98	884,755.02
						2100000 - Compensation To Employees	5,428,028.00	4,779,078.00	4,325,355.76	453,722.24
						2200000 - Use Of Goods And	1,260,277.00	1,462,227.00	1,031,374.64	430,852.36

# The Federal Democratic Republic of Ethiopia

## Region&City Adim MC Ledger Set

### Total Expenditure By Budgetary Institution And Expenditure Category

**Ledger/Ledger Set** : Region&City MCL Ledger Set

**Fiscal Year** : 2012

**Organization** :

**Period** : Adj-2012

**Currency** : Ethiopian Birr

**Source of Fund** : ALL

**Elimination** : No

Org	Sub Org	Program	Sub Progra	Output	Project /Activity	Description	Approved Budget	Adjusted Budget	Actual Expenditure	Over / Under
						Services				
						2300000 - Expednitures on Fixed Assets and Construction		13,000.00	12,999.99	0.01
						2800000 - Other Expenses		34,000.00	33,819.59	180.41
				00000004		None	3,000,000.00	9,208,959.07	3,528,646.60	5,680,312.47
					00005001	Regions Capital	3,000,000.00	9,208,959.07	3,528,646.60	5,680,312.47
						2300000 - Expednitures on Fixed Assets and Construction	3,000,000.00	9,208,959.07	3,528,646.60	5,680,312.47
81005						Bureau of Justice	182,567,041.00	212,636,835.25		212,636,835.25
	00000					Default	182,567,041.00	212,636,835.25		212,636,835.25
		00000001				Region Program	182,567,041.00	212,636,835.25		212,636,835.25
			00000002			None	182,567,041.00	212,636,835.25		212,636,835.25
				00000003		None	182,023,799.00	212,097,785.26		212,097,785.26
					00001001	Regions Recurrent	182,023,799.00	212,097,785.26		212,097,785.26
						2100000 - Compensation To Employees	131,138,645.00	152,932,307.62		152,932,307.62
						2200000 - Use Of Goods And Services	49,387,021.00	54,817,549.61		54,817,549.61
						2300000 - Expednitures on Fixed Assets and Construction	960,833.00	3,331,334.03		3,331,334.03
						2600000 - Grants	4,000.00	3,500.00		3,500.00
						2800000 - Other Expenses	533,300.00	1,013,094.00		1,013,094.00
				00000004		None	543,242.00	539,049.99		539,049.99

# The Federal Democratic Republic of Ethiopia

Region&City Adim MC Ledger Set

Total Expenditure By Budgetary Institution And Expenditure Category

**Ledger/Ledger Set** : Region&City MCL Ledger Set

**Fiscal Year** : 2012

**Organization** :

**Period** : Adj-2012

**Currency** : Ethiopian Birr

**Source of Fund** : ALL

**Elimination** : No

Org	Sub Org	Program	Sub Progra	Output	Project /Activity	Description	Approved Budget	Adjusted Budget	Actual Expenditure	Over / Under
					00005001	Regions Capital	543,242.00	539,049.99		539,049.99
						2300000 - Expednitures on Fixed Assets and Construction	543,242.00	539,049.99		539,049.99
10010						Supreme Court	4,267,097,457.00	4,313,751,564.30	3,788,571,609.15	525,179,955.15
21006						Suprime Court	1,505,571,969.00	1,483,896,978.09	1,441,222,441.25	42,674,536.84
	00000					Default	1,505,571,969.00	1,483,896,978.09	1,441,222,441.25	42,674,536.84
		00000001				Region Program	1,505,571,969.00	1,483,896,978.09	1,441,222,441.25	42,674,536.84
			00000002			None	1,505,571,969.00	1,483,896,978.09	1,441,222,441.25	42,674,536.84
				00000003		None	1,259,924,039.00	1,310,308,694.08	1,274,205,718.64	36,102,975.44
					00001001	Regions Recurrent	1,259,924,039.00	1,310,308,694.08	1,274,205,718.64	36,102,975.44
						2100000 - Compensation To Employees	944,992,230.00	882,118,061.45	855,939,712.32	26,178,349.13
						2200000 - Use Of Goods And Services	219,632,152.00	271,074,519.51	265,034,789.51	6,039,730.00
						2300000 - Expednitures on Fixed Assets and Construction	80,626,937.00	129,021,516.74	125,654,166.72	3,367,350.02
						2600000 - Grants	654,256.00	1,539,668.00	1,530,739.05	8,928.95
						2800000 - Other Expenses	14,018,464.00	26,554,928.38	26,046,311.04	508,617.34
				00000004		None	245,647,930.00	173,588,284.01	167,016,722.61	6,571,561.40
					00005001	Regions Capital	245,647,930.00	173,588,284.01	167,016,722.61	6,571,561.40
						2200000 - Use Of Goods And Services	1,073,479.00	1,270,413.00	1,224,876.82	45,536.18
						2300000 - Expednitures on	244,354,451.00	172,097,871.01	165,571,845.79	6,526,025.22

# The Federal Democratic Republic of Ethiopia

Region&City Adim MC Ledger Set

Total Expenditure By Budgetary Institution And Expenditure Category

**Ledger/Ledger Set** : Region&City MCL Ledger Set

**Fiscal Year** : 2012

**Organization** :

**Period** : Adj-2012

**Currency** : Ethiopian Birr

**Source of Fund** : ALL

**Elimination** : No

Org	Sub Org	Program	Sub Progra	Output	Project /Activity	Description	Approved Budget	Adjusted Budget	Actual Expenditure	Over / Under
						Fixed Assets and Construction				
						2800000 - Other Expenses	220,000.00	220,000.00	220,000.00	
31007						Supreme Court	978,360,021.00	1,034,020,118.80	1,009,503,341.74	24,516,777.06
	00000					Default	978,360,021.00	1,034,020,118.80	1,009,503,341.74	24,516,777.06
		00000001				Region Program	978,360,021.00	1,034,020,118.80	1,009,503,341.74	24,516,777.06
			00000002			None	978,360,021.00	1,034,020,118.80	1,009,503,341.74	24,516,777.06
				00000003		None	918,360,021.00	944,450,776.75	906,742,700.43	37,708,076.32
					00001001	Regions Recurrent	918,360,021.00	944,450,776.75	906,742,700.43	37,708,076.32
						2100000 - Compensation To Employees	798,885,218.00	822,502,465.41	784,932,554.10	37,569,911.31
						2200000 - Use Of Goods And Services	94,996,750.00	99,575,890.41	99,335,956.93	239,933.48
						2300000 - Expednitures on Fixed Assets and Construction	22,644,386.00	20,976,978.82	21,126,002.47	-149,023.65
						2600000 - Grants	2,000.00	122,276.10	124,276.10	-2,000.00
						2800000 - Other Expenses	1,831,667.00	1,273,166.01	1,223,910.83	49,255.18
				00000004		None	60,000,000.00	89,569,342.05	102,760,641.31	-13,191,299.26
					00005001	Regions Capital	60,000,000.00	89,569,342.05	102,760,641.31	-13,191,299.26
						2300000 - Expednitures on Fixed Assets and Construction	60,000,000.00	89,569,342.05	102,760,641.31	-13,191,299.26
41006						Supreme Court	703,933,081.00	700,449,656.42	668,436,349.08	32,013,307.34
	00000					Default	703,933,081.00	700,449,656.42	668,436,349.08	32,013,307.34
		00000001				Region Program	703,933,081.00	700,449,656.42	668,436,349.08	32,013,307.34

# The Federal Democratic Republic of Ethiopia

## Region&City Adim MC Ledger Set

### Total Expenditure By Budgetary Institution And Expenditure Category

**Ledger/Ledger Set** : Region&City MCL Ledger Set

**Fiscal Year** : 2012

**Organization** :

**Period** : Adj-2012

**Currency** : Ethiopian Birr

**Source of Fund** : ALL

**Elimination** : No

Org	Sub Org	Program	Sub Progra	Output	Project /Activity	Description	Approved Budget	Adjusted Budget	Actual Expenditure	Over / Under
			00000002			None	703,933,081.00	700,449,656.42	668,436,349.08	32,013,307.34
				00000003		None	591,280,388.00	595,656,236.27	583,483,406.18	12,172,830.09
					00001001	Regions Recurrent	591,280,388.00	595,656,236.27	583,483,406.18	12,172,830.09
						2100000 - Compensation To Employees	449,038,780.00	449,194,526.36	441,977,981.68	7,216,544.68
						2200000 - Use Of Goods And Services	119,683,907.00	126,113,087.53	122,134,736.14	3,978,351.39
						2300000 - Expednitures on Fixed Assets and Construction	19,996,405.00	18,720,103.76	17,944,859.58	775,244.18
						2600000 - Grants	756,507.00	520,973.58	460,694.12	60,279.46
						2800000 - Other Expenses	1,804,789.00	1,107,545.04	965,134.66	142,410.38
				00000004		None	112,652,693.00	104,793,420.15	84,952,942.90	19,840,477.25
					00005001	Regions Capital	112,652,693.00	104,793,420.15	84,952,942.90	19,840,477.25
						2200000 - Use Of Goods And Services	9,888,199.00	10,552,993.88	10,408,606.00	144,387.88
						2300000 - Expednitures on Fixed Assets and Construction	102,664,494.00	94,140,426.27	74,444,421.80	19,696,004.47
						2800000 - Other Expenses	100,000.00	100,000.00	99,915.10	84.90
41056						Special Woreda Higher Court	31,848,200.00	33,619,809.74	33,492,949.23	126,860.51
	00000					Default	31,848,200.00	33,619,809.74	33,492,949.23	126,860.51
		00000001				Region Program	31,848,200.00	33,619,809.74	33,492,949.23	126,860.51
			00000002			None	31,848,200.00	33,619,809.74	33,492,949.23	126,860.51
				00000003		None	29,638,200.00	29,689,148.74	29,596,108.04	93,040.70

# The Federal Democratic Republic of Ethiopia

## Region&City Adim MC Ledger Set

### Total Expenditure By Budgetary Institution And Expenditure Category

**Ledger/Ledger Set :** Region&City MCL Ledger Set

**Fiscal Year :** 2012

**Organization :**

**Period :** Adj-2012

**Currency :** Ethiopian Birr

**Source of Fund :** ALL

**Elimination :** No

Org	Sub Org	Program	Sub Progra	Output	Project /Activity	Description	Approved Budget	Adjusted Budget	Actual Expenditure	Over / Under
					00001001	Regions Recurrent	29,638,200.00	29,689,148.74	29,596,108.04	93,040.70
						2100000 - Compensation To Employees	22,545,084.00	22,518,708.86	22,449,987.00	68,721.86
						2200000 - Use Of Goods And Services	5,631,236.00	5,914,171.98	5,890,005.69	24,166.29
						2300000 - Expednitures on Fixed Assets and Construction	1,059,699.00	1,104,441.90	1,104,314.75	127.15
						2600000 - Grants	88,916.00	75,066.00	75,066.00	
						2800000 - Other Expenses	313,265.00	76,760.00	76,734.60	25.40
				00000004		None	2,210,000.00	3,930,661.00	3,896,841.19	33,819.81
					00005001	Regions Capital	2,210,000.00	3,930,661.00	3,896,841.19	33,819.81
						2200000 - Use Of Goods And Services	15,000.00	15,000.00	15,000.00	
						2300000 - Expednitures on Fixed Assets and Construction	2,195,000.00	3,915,661.00	3,881,841.19	33,819.81
51607						Suprem Court	55,956,699.00	49,677,016.91	49,676,985.46	31.45
	00000					Default	55,956,699.00	49,677,016.91	49,676,985.46	31.45
		00000001				Region Program	55,956,699.00	49,677,016.91	49,676,985.46	31.45
			00000002			None	55,956,699.00	49,677,016.91	49,676,985.46	31.45
				00000003		None	52,559,626.00	49,347,523.00	49,347,492.96	30.04
					00001001	Regions Recurrent	52,559,626.00	49,347,523.00	49,347,492.96	30.04
						2100000 - Compensation To Employees	45,246,295.00	44,112,468.00	44,112,448.67	19.33
							6,616,201.00	3,733,479.00	3,733,469.03	9.97



# The Federal Democratic Republic of Ethiopia

Region&City Adim MC Ledger Set

Total Expenditure By Budgetary Institution And Expenditure Category

**Ledger/Ledger Set** : Region&City MCL Ledger Set

**Fiscal Year** : 2012

**Organization** :

**Period** : Adj-2012

**Currency** : Ethiopian Birr

**Source of Fund** : ALL

**Elimination** : No

Org	Sub Org	Program	Sub Progra	Output	Project /Activity	Description	Approved Budget	Adjusted Budget	Actual Expenditure	Over / Under
						2200000 - Use Of Goods And Services				
						2300000 - Expednitures on Fixed Assets and Construction	628,000.00	1,438,076.00	1,438,075.26	0.74
						2600000 - Grants		50,000.00	50,000.00	
						2800000 - Other Expenses	69,130.00	13,500.00	13,500.00	
				00000004		None	3,397,073.00	329,493.91	329,492.50	1.41
					00005001	Regions Capital	3,397,073.00	329,493.91	329,492.50	1.41
						2200000 - Use Of Goods And Services	400,000.00	329,493.00	329,492.50	0.50
						2300000 - Expednitures on Fixed Assets and Construction	2,997,073.00	0.91		0.91
55506						Supreme Court	61,074,875.00	65,430,284.01	62,543,588.08	2,886,695.93
	00000					Default	61,074,875.00	65,430,284.01	62,543,588.08	2,886,695.93
		00000001				Region Program	61,074,875.00	65,430,284.01	62,543,588.08	2,886,695.93
			00000002			None	61,074,875.00	65,430,284.01	62,543,588.08	2,886,695.93
				00000003		None	58,634,039.00	63,149,559.01	60,301,471.85	2,848,087.16
					00001001	Regions Recurrent	58,634,039.00	63,149,559.01	60,301,471.85	2,848,087.16
						2100000 - Compensation To Employees	49,718,482.00	49,795,975.29	47,859,171.82	1,936,803.47
						2200000 - Use Of Goods And Services	7,851,988.00	12,031,673.99	11,436,269.49	595,404.50
						2300000 - Expednitures on Fixed Assets and Construction	969,146.00	1,117,736.00	827,102.54	290,633.46
						2600000 - Grants	39,410.00	37,910.00	22,100.00	15,810.00

# The Federal Democratic Republic of Ethiopia

## Region&City Adim MC Ledger Set

### Total Expenditure By Budgetary Institution And Expenditure Category

**Ledger/Ledger Set** : Region&City MCL Ledger Set

**Organization** :

**Currency** : Ethiopian Birr

**Elimination** : No

**Fiscal Year** : 2012

**Period** : Adj-2012

**Source of Fund** : ALL

Org	Sub Org	Program	Sub Progra	Output	Project /Activity	Description	Approved Budget	Adjusted Budget	Actual Expenditure	Over / Under
						2800000 - Other Expenses	55,013.00	166,263.73	156,828.00	9,435.73
				00000004		None	2,440,836.00	2,280,725.00	2,242,116.23	38,608.77
					00005001	Regions Capital	2,440,836.00	2,280,725.00	2,242,116.23	38,608.77
						2300000 - Expednitures on Fixed Assets and Construction	2,440,836.00	2,280,725.00	2,242,116.23	38,608.77
61006						Supreme Court	65,268,928.00	65,782,782.92	65,118,599.11	664,183.81
	00000					Default	65,268,928.00	65,782,782.92	65,118,599.11	664,183.81
		00000001				Region Program	65,268,928.00	65,782,782.92	65,118,599.11	664,183.81
			00000002			None	65,268,928.00	65,782,782.92	65,118,599.11	664,183.81
				00000003		None	63,861,568.00	64,375,422.92	63,711,239.11	664,183.81
					00001001	Regions Recurrent	63,861,568.00	64,375,422.92	63,711,239.11	664,183.81
						2100000 - Compensation To Employees	48,049,406.00	46,421,616.25	46,003,816.86	417,799.39
						2200000 - Use Of Goods And Services	14,309,966.00	16,380,610.07	16,134,396.55	246,213.52
						2300000 - Expednitures on Fixed Assets and Construction	1,335,196.00	1,316,196.60	1,316,025.70	170.90
						2600000 - Grants	167,000.00	252,000.00	252,000.00	
						2800000 - Other Expenses		5,000.00	5,000.00	
				00000004		None	1,407,360.00	1,407,360.00	1,407,360.00	
					00005001	Regions Capital	1,407,360.00	1,407,360.00	1,407,360.00	
						2200000 - Use Of Goods And Services	1,207,360.00	1,207,360.00	1,207,360.00	

# The Federal Democratic Republic of Ethiopia

## Region&City Adim MC Ledger Set

### Total Expenditure By Budgetary Institution And Expenditure Category

**Ledger/Ledger Set** : Region&City MCL Ledger Set

**Fiscal Year** : 2012

**Organization** :

**Period** : Adj-2012

**Currency** : Ethiopian Birr

**Source of Fund** : ALL

**Elimination** : No

Org	Sub Org	Program	Sub Progra	Output	Project /Activity	Description	Approved Budget	Adjusted Budget	Actual Expenditure	Over / Under
						2300000 - Expednitures on Fixed Assets and Construction	200,000.00	200,000.00	200,000.00	
61010						Kadi Court	74,687,550.00	76,018,648.57	75,840,907.49	177,741.08
	00000					Default	74,687,550.00	76,018,648.57	75,840,907.49	177,741.08
		00000001				Region Program	74,687,550.00	76,018,648.57	75,840,907.49	177,741.08
			00000002			None	74,687,550.00	76,018,648.57	75,840,907.49	177,741.08
				00000003		None	74,487,550.00	75,818,648.57	75,640,907.49	177,741.08
					00001001	Regions Recurrent	74,487,550.00	75,818,648.57	75,640,907.49	177,741.08
						2100000 - Compensation To Employees	65,126,807.00	66,019,351.33	65,939,699.24	79,652.09
						2200000 - Use Of Goods And Services	8,775,543.00	9,252,297.24	9,157,208.25	95,088.99
						2300000 - Expednitures on Fixed Assets and Construction	317,200.00	229,200.00	229,200.00	
						2600000 - Grants	8,000.00	7,800.00	4,800.00	3,000.00
						2800000 - Other Expenses	260,000.00	310,000.00	310,000.00	
				00000004		None	200,000.00	200,000.00	200,000.00	
					00005001	Regions Capital	200,000.00	200,000.00	200,000.00	
						2200000 - Use Of Goods And Services	200,000.00	200,000.00	200,000.00	
65007						Supreme Court	165,026,936.00	189,541,074.45	162,081,029.05	27,460,045.40
	00000					Default	165,026,936.00	189,541,074.45	162,081,029.05	27,460,045.40
		00000001				Region Program	165,026,936.00	189,541,074.45	162,081,029.05	27,460,045.40

# The Federal Democratic Republic of Ethiopia

## Region&City Adim MC Ledger Set

### Total Expenditure By Budgetary Institution And Expenditure Category

**Ledger/Ledger Set** : Region&City MCL Ledger Set

**Fiscal Year** : 2012

**Organization** :

**Period** : Adj-2012

**Currency** : Ethiopian Birr

**Source of Fund** : ALL

**Elimination** : No

Org	Sub Org	Program	Sub Progra	Output	Project /Activity	Description	Approved Budget	Adjusted Budget	Actual Expenditure	Over / Under
			00000002			None	165,026,936.00	189,541,074.45	162,081,029.05	27,460,045.40
				00000003		None	136,128,565.00	157,692,703.45	130,300,247.05	27,392,456.40
					00001001	Regions Recurrent	136,128,565.00	157,692,703.45	130,300,247.05	27,392,456.40
						2100000 - Compensation To Employees	88,987,231.00	110,540,828.45	96,672,586.97	13,868,241.48
						2200000 - Use Of Goods And Services	47,141,334.00	47,151,875.00	33,626,660.08	13,525,214.92
						2300000 - Expednitures on Fixed Assets and Construction			1,000.00	-1,000.00
				00000004		None	28,898,371.00	31,848,371.00	31,780,782.00	67,589.00
					00005001	Regions Capital	28,898,371.00	31,848,371.00	31,780,782.00	67,589.00
						2200000 - Use Of Goods And Services	16,619,031.00	18,569,031.00	18,529,031.00	40,000.00
						2300000 - Expednitures on Fixed Assets and Construction	12,279,340.00	13,279,340.00	13,251,751.00	27,589.00
65008						Sharea Court	152,135,680.00	163,768,698.97	129,960,357.18	33,808,341.79
	00000					Default	152,135,680.00	163,768,698.97	129,960,357.18	33,808,341.79
		00000001				Region Program	152,135,680.00	163,768,698.97	129,960,357.18	33,808,341.79
			00000002			None	152,135,680.00	163,768,698.97	129,960,357.18	33,808,341.79
				00000003		None	129,558,043.00	141,241,061.97	107,636,619.53	33,604,442.44
					00001001	Regions Recurrent	129,558,043.00	141,241,061.97	107,636,619.53	33,604,442.44
						2100000 - Compensation To Employees	116,184,409.00	127,832,833.97	97,533,574.71	30,299,259.26
							13,073,634.00	13,108,228.00	9,803,044.82	3,305,183.18

# The Federal Democratic Republic of Ethiopia

## Region&City Adim MC Ledger Set

### Total Expenditure By Budgetary Institution And Expenditure Category

**Ledger/Ledger Set** : Region&City MCL Ledger Set

**Organization** :

**Currency** : Ethiopian Birr

**Elimination** : No

**Fiscal Year** : 2012

**Period** : Adj-2012

**Source of Fund** : ALL

Org	Sub Org	Program	Sub Progra	Output	Project /Activity	Description	Approved Budget	Adjusted Budget	Actual Expenditure	Over / Under
						2200000 - Use Of Goods And Services				
						2800000 - Other Expenses	300,000.00	300,000.00	300,000.00	
				00000004		None	22,577,637.00	22,527,637.00	22,323,737.65	203,899.35
					00005001	Regions Capital	22,577,637.00	22,527,637.00	22,323,737.65	203,899.35
						2200000 - Use Of Goods And Services	4,780,932.00	4,730,932.00	4,640,932.00	90,000.00
						2300000 - Expednitures on Fixed Assets and Construction	17,796,705.00	17,796,705.00	17,682,805.65	113,899.35
67507						Supreme Court	30,417,798.00	33,767,782.00	29,596,838.48	4,170,943.52
	00000					Default	30,417,798.00	33,767,782.00	29,596,838.48	4,170,943.52
		00000001				Region Program	30,417,798.00	33,767,782.00	29,596,838.48	4,170,943.52
			00000002			None	30,417,798.00	33,767,782.00	29,596,838.48	4,170,943.52
				00000003		None	21,402,866.00	23,831,038.00	23,034,117.27	796,920.73
					00001001	Regions Recurrent	21,402,866.00	23,831,038.00	23,034,117.27	796,920.73
						2100000 - Compensation To Employees	17,202,867.00	19,596,038.00	19,243,391.48	352,646.52
						2200000 - Use Of Goods And Services	3,730,000.00	3,755,000.00	3,462,380.69	292,619.31
						2300000 - Expednitures on Fixed Assets and Construction		80,000.00		80,000.00
						2800000 - Other Expenses	469,999.00	400,000.00	328,345.10	71,654.90
				00000004		None	9,014,932.00	9,936,744.00	6,562,721.21	3,374,022.79
					00005001	Regions Capital	9,014,932.00	9,936,744.00	6,562,721.21	3,374,022.79

# The Federal Democratic Republic of Ethiopia

## Region&City Adim MC Ledger Set

### Total Expenditure By Budgetary Institution And Expenditure Category

**Ledger/Ledger Set** : Region&City MCL Ledger Set

**Fiscal Year** : 2012

**Organization** :

**Period** : Adj-2012

**Currency** : Ethiopian Birr

**Source of Fund** : ALL

**Elimination** : No

Org	Sub Org	Program	Sub Progra	Output	Project /Activity	Description	Approved Budget	Adjusted Budget	Actual Expenditure	Over / Under
						2100000 - Compensation To Employees			1,545,902.65	-1,545,902.65
						2200000 - Use Of Goods And Services	1,814,932.00	1,814,932.00	281,983.33	1,532,948.67
						2300000 - Expednitures on Fixed Assets and Construction	7,200,000.00	8,121,812.00	4,734,835.23	3,386,976.77
71006						A.A City Courts	43,294,559.00	49,948,057.00	48,469,305.29	1,478,751.71
	00000					Default	43,294,559.00	49,948,057.00	48,469,305.29	1,478,751.71
		00000001				Region Program	43,294,559.00	49,948,057.00	48,469,305.29	1,478,751.71
			00000002			None	43,294,559.00	49,948,057.00	48,469,305.29	1,478,751.71
				00000003		None	43,294,559.00	49,948,057.00	48,469,305.29	1,478,751.71
					00001001	Regions Recurrent	43,294,559.00	49,948,057.00	48,469,305.29	1,478,751.71
						2100000 - Compensation To Employees	25,099,928.00	27,153,952.00	27,153,891.94	60.06
						2200000 - Use Of Goods And Services	17,069,127.00	20,604,061.00	19,365,365.30	1,238,695.70
						2300000 - Expednitures on Fixed Assets and Construction	800,000.00	1,938,296.00	1,748,840.72	189,455.28
						2800000 - Other Expenses	325,504.00	251,748.00	201,207.33	50,540.67
74506						Dire Dawa Appellate Court	17,417,188.00	17,875,750.00	12,628,917.71	5,246,832.29
	00000					Default	17,417,188.00	17,875,750.00	12,628,917.71	5,246,832.29
		00000001				Region Program	17,417,188.00	17,875,750.00	12,628,917.71	5,246,832.29
			00000002			None	17,417,188.00	17,875,750.00	12,628,917.71	5,246,832.29
				00000003		None	8,017,188.00	8,475,750.00	7,038,943.70	1,436,806.30
						Regions Recurrent	8,017,188.00	8,475,750.00	7,038,943.70	1,436,806.30

# The Federal Democratic Republic of Ethiopia

Region&City Adim MC Ledger Set

Total Expenditure By Budgetary Institution And Expenditure Category

**Ledger/Ledger Set** : Region&City MCL Ledger Set

**Fiscal Year** : 2012

**Organization** :

**Period** : Adj-2012

**Currency** : Ethiopian Birr

**Source of Fund** : ALL

**Elimination** : No

Org	Sub Org	Program	Sub Progra	Output	Project /Activity	Description	Approved Budget	Adjusted Budget	Actual Expenditure	Over / Under
					00001001					
						2100000 - Compensation To Employees	5,246,692.00	3,137,732.00	3,098,251.89	39,480.11
						2200000 - Use Of Goods And Services	2,690,496.00	4,948,558.00	3,627,926.81	1,320,631.19
						2300000 - Expednitures on Fixed Assets and Construction		229,960.00	229,565.00	395.00
						2600000 - Grants		53,000.00	45,500.00	7,500.00
						2800000 - Other Expenses	80,000.00	106,500.00	37,700.00	68,800.00
				00000004		None	9,400,000.00	9,400,000.00	5,589,974.01	3,810,025.99
					00005001	Regions Capital	9,400,000.00	9,400,000.00	5,589,974.01	3,810,025.99
						2300000 - Expednitures on Fixed Assets and Construction	9,400,000.00	9,400,000.00	5,589,974.01	3,810,025.99
81006						Regional Supreme Court	356,909,612.00	318,913,058.39		318,913,058.39
	00000					Default	356,909,612.00	318,913,058.39		318,913,058.39
		00000001				Region Program	356,909,612.00	318,913,058.39		318,913,058.39
			00000002			None	356,909,612.00	318,913,058.39		318,913,058.39
				00000003		None	278,658,000.00	276,019,986.39		276,019,986.39
					00001001	Regions Recurrent	278,658,000.00	276,019,986.39		276,019,986.39
						2100000 - Compensation To Employees	166,484,712.00	168,105,158.39		168,105,158.39
						2200000 - Use Of Goods And Services	70,158,793.00	76,038,183.88		76,038,183.88
						2300000 - Expednitures on	24,430,894.00	25,051,132.95		25,051,132.95

# The Federal Democratic Republic of Ethiopia

Region&City Adim MC Ledger Set

Total Expenditure By Budgetary Institution And Expenditure Category

**Ledger/Ledger Set** : Region&City MCL Ledger Set

**Fiscal Year** : 2012

**Organization** :

**Period** : Adj-2012

**Currency** : Ethiopian Birr

**Source of Fund** : ALL

**Elimination** : No

Org	Sub Org	Program	Sub Progra	Output	Project /Activity	Description	Approved Budget	Adjusted Budget	Actual Expenditure	Over / Under
						Fixed Assets and Construction				
						2800000 - Other Expenses	17,583,601.00	6,825,511.17		6,825,511.17
				00000004		None	78,251,612.00	42,893,072.00		42,893,072.00
					00005001	Regions Capital	78,251,612.00	42,893,072.00		42,893,072.00
						2200000 - Use Of Goods And Services		310,000.00		310,000.00
						2300000 - Expednitures on Fixed Assets and Construction	78,251,612.00	42,583,072.00		42,583,072.00
81010						Kadi Court	25,194,361.00	31,041,848.03		31,041,848.03
	00000					Default	25,194,361.00	31,041,848.03		31,041,848.03
		00000001				Region Program	25,194,361.00	31,041,848.03		31,041,848.03
			00000002			None	25,194,361.00	31,041,848.03		31,041,848.03
				00000003		None	25,192,536.00	31,041,658.03		31,041,658.03
					00001001	Regions Recurrent	25,192,536.00	31,041,658.03		31,041,658.03
						2100000 - Compensation To Employees	20,019,294.00	25,397,438.92		25,397,438.92
						2200000 - Use Of Goods And Services	4,891,794.00	5,202,671.00		5,202,671.00
						2300000 - Expednitures on Fixed Assets and Construction	252,848.00	400,048.11		400,048.11
						2600000 - Grants	2,000.00	3,000.00		3,000.00
						2800000 - Other Expenses	26,600.00	38,500.00		38,500.00
				00000004		None	1,825.00	190.00		190.00



# The Federal Democratic Republic of Ethiopia

Region&City Adim MC Ledger Set

Total Expenditure By Budgetary Institution And Expenditure Category

**Ledger/Ledger Set** : Region&City MCL Ledger Set

**Fiscal Year** : 2012

**Organization** :

**Period** : Adj-2012

**Currency** : Ethiopian Birr

**Source of Fund** : ALL

**Elimination** : No

Org	Sub Org	Program	Sub Progra	Output	Project /Activity	Description	Approved Budget	Adjusted Budget	Actual Expenditure	Over / Under
					00005001	Regions Capital	1,825.00	190.00		190.00
						2300000 - Expednitures on Fixed Assets and Construction	1,825.00	190.00		190.00
10012						Justice And Legal System Research	1,731,303,728.00	2,207,507,864.26	2,183,179,407.78	24,328,456.48
21007						Oromia Justice Sector Profesionals Training & Legal Research Institute	112,604,304.00	140,290,651.00	129,213,123.91	11,077,527.09
	00000					Default	112,604,304.00	140,290,651.00	129,213,123.91	11,077,527.09
		00000001				Region Program	112,604,304.00	140,290,651.00	129,213,123.91	11,077,527.09
			00000002			None	112,604,304.00	140,290,651.00	129,213,123.91	11,077,527.09
				00000003		None	66,005,845.00	66,577,103.00	57,871,847.96	8,705,255.04
					00001001	Regions Recurrent	66,005,845.00	66,577,103.00	57,871,847.96	8,705,255.04
						2100000 - Compensation To Employees	25,525,890.00	26,097,148.00	21,336,367.49	4,760,780.51
						2200000 - Use Of Goods And Services	31,162,674.00	29,131,674.00	26,280,765.20	2,850,908.80
						2300000 - Expednitures on Fixed Assets and Construction	9,203,000.00	11,234,000.00	10,146,836.84	1,087,163.16
						2800000 - Other Expenses	114,281.00	114,281.00	107,878.43	6,402.57
				00000004		None	46,598,459.00	73,713,548.00	71,341,275.95	2,372,272.05
					00005001	Regions Capital	46,598,459.00	73,713,548.00	71,341,275.95	2,372,272.05
						2300000 - Expednitures on Fixed Assets and Construction	46,598,459.00	73,713,548.00	71,341,275.95	2,372,272.05
31013						Justice training center	36,707,763.00	36,707,763.00	30,738,322.28	5,969,440.72
	00000					Default	36,707,763.00	36,707,763.00	30,738,322.28	5,969,440.72

# The Federal Democratic Republic of Ethiopia

Region&City Adim MC Ledger Set

Total Expenditure By Budgetary Institution And Expenditure Category

**Ledger/Ledger Set** : Region&City MCL Ledger Set

**Fiscal Year** : 2012

**Organization** :

**Period** : Adj-2012

**Currency** : Ethiopian Birr

**Source of Fund** : ALL

**Elimination** : No

Org	Sub Org	Program	Sub Progra	Output	Project /Activity	Description	Approved Budget	Adjusted Budget	Actual Expenditure	Over / Under
		00000001				Region Program	36,707,763.00	36,707,763.00	30,738,322.28	5,969,440.72
			00000002			None	36,707,763.00	36,707,763.00	30,738,322.28	5,969,440.72
				00000003		None	36,707,763.00	36,707,763.00	30,738,322.28	5,969,440.72
					00001001	Regions Recurrent	36,707,763.00	36,707,763.00	30,738,322.28	5,969,440.72
						2100000 - Compensation To Employees	23,204,363.00	23,204,363.00	21,844,333.16	1,360,029.84
						2200000 - Use Of Goods And Services	11,158,400.00	11,058,400.00	7,571,783.92	3,486,616.08
						2300000 - Expednitures on Fixed Assets and Construction	2,290,000.00	2,390,000.00	1,303,875.50	1,086,124.50
						2800000 - Other Expenses	55,000.00	55,000.00	18,329.70	36,670.30
41012						Justice organs proffetional training and legal reaserch center	19,713,403.00	20,362,467.00	20,169,485.77	192,981.23
	00000					Default	19,713,403.00	20,362,467.00	20,169,485.77	192,981.23
		00000001				Region Program	19,713,403.00	20,362,467.00	20,169,485.77	192,981.23
			00000002			None	19,713,403.00	20,362,467.00	20,169,485.77	192,981.23
				00000003		None	11,213,403.00	11,862,467.00	10,984,821.62	877,645.38
					00001001	Regions Recurrent	11,213,403.00	11,862,467.00	10,984,821.62	877,645.38
						2100000 - Compensation To Employees	5,818,230.00	6,475,424.00	6,409,539.31	65,884.69
						2200000 - Use Of Goods And Services	5,351,173.00	5,249,843.00	4,438,082.31	811,760.69
						2300000 - Expednitures on	44,000.00	87,200.00	87,200.00	

# The Federal Democratic Republic of Ethiopia

Region&City Adim MC Ledger Set

Total Expenditure By Budgetary Institution And Expenditure Category

**Ledger/Ledger Set** : Region&City MCL Ledger Set

**Fiscal Year** : 2012

**Organization** :

**Period** : Adj-2012

**Currency** : Ethiopian Birr

**Source of Fund** : ALL

**Elimination** : No

Org	Sub Org	Program	Sub Progra	Output	Project /Activity	Description	Approved Budget	Adjusted Budget	Actual Expenditure	Over / Under
						Fixed Assets and Construction				
						2600000 - Grants		50,000.00	50,000.00	
				00000004		None	8,500,000.00	8,500,000.00	9,184,664.15	-684,664.15
					00005001	Regions Capital	8,500,000.00	8,500,000.00	9,184,664.15	-684,664.15
						2100000 - Compensation To Employees	5,525,502.00	5,525,502.00	5,194,441.54	331,060.46
						2200000 - Use Of Goods And Services	474,498.00	468,498.00	410,581.38	57,916.62
						2300000 - Expednitures on Fixed Assets and Construction	2,500,000.00	2,506,000.00	3,579,641.23	-1,073,641.23
51610						Justice & Administrative Affairs Co-ordination Bureau	41,565,581.00	43,999,318.39	43,999,281.45	36.94
	00000					Default	41,565,581.00	43,999,318.39	43,999,281.45	36.94
		00000001				Region Program	41,565,581.00	43,999,318.39	43,999,281.45	36.94
			00000002			None	41,565,581.00	43,999,318.39	43,999,281.45	36.94
				00000003		None	40,490,199.00	43,999,318.39	43,999,281.45	36.94
					00001001	Regions Recurrent	40,490,199.00	43,999,318.39	43,999,281.45	36.94
						2100000 - Compensation To Employees	22,437,891.00	23,775,730.00	23,775,707.84	22.16
						2200000 - Use Of Goods And Services	16,282,287.00	19,848,588.39	19,848,573.62	14.77
						2300000 - Expednitures on Fixed Assets and Construction	1,639,750.00	212,000.00	211,999.99	0.01
						2600000 - Grants	100,000.00	143,000.00	143,000.00	
						2800000 - Other Expenses	30,271.00	20,000.00	20,000.00	

# The Federal Democratic Republic of Ethiopia

## Region&City Adim MC Ledger Set

### Total Expenditure By Budgetary Institution And Expenditure Category

**Ledger/Ledger Set** : Region&City MCL Ledger Set

**Fiscal Year** : 2012

**Organization** :

**Period** : Adj-2012

**Currency** : Ethiopian Birr

**Source of Fund** : ALL

**Elimination** : No

Org	Sub Org	Program	Sub Progra	Output	Project /Activity	Description	Approved Budget	Adjusted Budget	Actual Expenditure	Over / Under
				00000004		None	1,075,382.00			
					00005001	Regions Capital	1,075,382.00			
						2300000 - Expednitures on Fixed Assets and Construction	1,075,382.00			
65009						Organs of Justice Professionals Training Center	10,381,006.00	6,881,006.00	6,778,198.79	102,807.21
	00000					Default	10,381,006.00	6,881,006.00	6,778,198.79	102,807.21
		00000001				Region Program	10,381,006.00	6,881,006.00	6,778,198.79	102,807.21
			00000002			None	10,381,006.00	6,881,006.00	6,778,198.79	102,807.21
				00000003		None	4,441,006.00	4,441,006.00	4,338,198.79	102,807.21
					00001001	Regions Recurrent	4,441,006.00	4,441,006.00	4,338,198.79	102,807.21
						2100000 - Compensation To Employees	1,663,056.00	1,663,056.00	1,560,249.01	102,806.99
						2200000 - Use Of Goods And Services	2,736,550.00	2,736,550.00	2,764,149.78	-27,599.78
						2300000 - Expednitures on Fixed Assets and Construction	41,400.00	41,400.00	13,800.00	27,600.00
				00000004		None	5,940,000.00	2,440,000.00	2,440,000.00	
					00005001	Regions Capital	5,940,000.00	2,440,000.00	2,440,000.00	
						2200000 - Use Of Goods And Services	2,220,000.00	2,220,000.00	2,220,000.00	
						2300000 - Expednitures on Fixed Assets and Construction	3,720,000.00	220,000.00	220,000.00	
65014						Admin., Justice, & Security Affairs Coord. Office	1,472,493,324.00	1,909,444,614.65	1,926,249,893.60	-16,805,278.95
	00000					Default	1,472,493,324.00	1,909,444,614.65	1,926,249,893.60	-16,805,278.95

# The Federal Democratic Republic of Ethiopia

Region&City Adim MC Ledger Set

Total Expenditure By Budgetary Institution And Expenditure Category

**Ledger/Ledger Set** : Region&City MCL Ledger Set

**Fiscal Year** : 2012

**Organization** :

**Period** : Adj-2012

**Currency** : Ethiopian Birr

**Source of Fund** : ALL

**Elimination** : No

Org	Sub Org	Program	Sub Progra	Output	Project /Activity	Description	Approved Budget	Adjusted Budget	Actual Expenditure	Over / Under
		00000001				Region Program	1,472,493,324.00	1,909,444,614.65	1,926,249,893.60	-16,805,278.95
			00000002			None	1,472,493,324.00	1,909,444,614.65	1,926,249,893.60	-16,805,278.95
				00000003		None	1,333,447,958.00	1,630,729,248.65	1,647,741,995.29	-17,012,746.64
					00001001	Regions Recurrent	1,333,447,958.00	1,630,729,248.65	1,647,741,995.29	-17,012,746.64
						2100000 - Compensation To Employees	788,725,104.00	1,078,806,394.65	1,090,049,603.65	-11,243,209.00
						2200000 - Use Of Goods And Services	381,478,783.00	387,778,783.00	280,888,487.01	106,890,295.99
						2300000 - Expednitures on Fixed Assets and Construction	5,100,000.00	3,000,000.00		3,000,000.00
						2800000 - Other Expenses	158,144,071.00	161,144,071.00	276,803,904.63	-115,659,833.63
				00000004		None	139,045,366.00	278,715,366.00	278,507,898.31	207,467.69
					00005001	Regions Capital	139,045,366.00	278,715,366.00	278,507,898.31	207,467.69
						2200000 - Use Of Goods And Services	123,582,236.00	203,135,236.00	216,708,472.00	-13,573,236.00
						2300000 - Expednitures on Fixed Assets and Construction	14,243,130.00	24,830,130.00	24,924,843.00	-94,713.00
						2800000 - Other Expenses	1,220,000.00	50,750,000.00	36,874,583.31	13,875,416.69
74509						Bureau of Justice & Security Affairs	17,540,756.00	29,414,240.21	26,031,101.98	3,383,138.23
	00000					Default	17,540,756.00	29,414,240.21	26,031,101.98	3,383,138.23
		00000001				Region Program	17,540,756.00	29,414,240.21	26,031,101.98	3,383,138.23
			00000002			None	17,540,756.00	29,414,240.21	26,031,101.98	3,383,138.23

# The Federal Democratic Republic of Ethiopia

Region&City Adim MC Ledger Set

Total Expenditure By Budgetary Institution And Expenditure Category

**Ledger/Ledger Set** : Region&City MCL Ledger Set

**Fiscal Year** : 2012

**Organization** :

**Period** : Adj-2012

**Currency** : Ethiopian Birr

**Source of Fund** : ALL

**Elimination** : No

Org	Sub Org	Program	Sub Progra	Output	Project /Activity	Description	Approved Budget	Adjusted Budget	Actual Expenditure	Over / Under
				00000003		None	16,233,781.00	27,844,440.21	24,733,828.38	3,110,611.83
					00001001	Regions Recurrent	16,233,781.00	27,844,440.21	24,733,828.38	3,110,611.83
						2100000 - Compensation To Employees	6,178,256.00	6,475,241.68	6,437,741.39	37,500.29
						2200000 - Use Of Goods And Services	9,106,306.00	17,846,940.73	14,839,888.49	3,007,052.24
						2300000 - Expednitures on Fixed Assets and Construction		39,100.00	38,975.00	125.00
						2600000 - Grants	4,800.00			
						2800000 - Other Expenses	944,419.00	3,483,157.80	3,417,223.50	65,934.30
				00000004		None	1,306,975.00	1,569,800.00	1,297,273.60	272,526.40
					00005001	Regions Capital	1,306,975.00	1,569,800.00	1,297,273.60	272,526.40
						2200000 - Use Of Goods And Services	1,306,975.00	1,569,800.00	1,297,273.60	272,526.40
81012						Agazi justice and legal research and training center	20,297,591.00	20,407,804.01		20,407,804.01
	00000					Default	20,297,591.00	20,407,804.01		20,407,804.01
		00000001				Region Program	20,297,591.00	20,407,804.01		20,407,804.01
			00000002			None	20,297,591.00	20,407,804.01		20,407,804.01
				00000003		None	20,297,591.00	17,547,804.01		17,547,804.01
					00001001	Regions Recurrent	20,297,591.00	17,547,804.01		17,547,804.01
						2100000 - Compensation To Employees	4,385,494.00	4,665,261.01		4,665,261.01
						2200000 - Use Of Goods And	15,912,097.00	12,821,916.50		12,821,916.50

# The Federal Democratic Republic of Ethiopia

Region&City Adim MC Ledger Set

Total Expenditure By Budgetary Institution And Expenditure Category

**Ledger/Ledger Set** : Region&City MCL Ledger Set

**Fiscal Year** : 2012

**Organization** :

**Period** : Adj-2012

**Currency** : Ethiopian Birr

**Source of Fund** : ALL

**Elimination** : No

Org	Sub Org	Program	Sub Progra	Output	Project /Activity	Description	Approved Budget	Adjusted Budget	Actual Expenditure	Over / Under
						Services				
						2300000 - Expednitures on Fixed Assets and Construction		25,000.00		25,000.00
						2800000 - Other Expenses		35,626.50		35,626.50
				00000004		None		2,860,000.00		2,860,000.00
					00005001	Regions Capital		2,860,000.00		2,860,000.00
						2300000 - Expednitures on Fixed Assets and Construction		2,860,000.00		2,860,000.00
10013						Intelligence And Security Service	633,130,046.00	1,068,365,781.46	1,046,070,752.73	22,295,028.73
21014						Adminstration & Security Bureau	507,977,550.00	870,332,578.53	854,168,114.30	16,164,464.23
	00000					Default	507,977,550.00	870,332,578.53	854,168,114.30	16,164,464.23
		00000001				Region Program	507,977,550.00	870,332,578.53	854,168,114.30	16,164,464.23
			00000002			None	507,977,550.00	870,332,578.53	854,168,114.30	16,164,464.23
				00000003		None	499,338,943.00	860,120,615.42	843,999,311.39	16,121,304.03
					00001001	Regions Recurrent	499,338,943.00	860,120,615.42	843,999,311.39	16,121,304.03
						2100000 - Compensation To Employees	304,607,261.00	338,434,394.56	330,765,991.84	7,668,402.72
						2200000 - Use Of Goods And Services	179,706,633.00	414,889,375.00	409,197,275.90	5,692,099.10
						2300000 - Expednitures on Fixed Assets and Construction	5,931,136.00	9,522,535.97	8,387,179.87	1,135,356.10
						2600000 - Grants	861,319.00	626,429.00	607,709.28	18,719.72
						2800000 - Other Expenses	8,232,594.00	96,647,880.89	95,041,154.50	1,606,726.39

# The Federal Democratic Republic of Ethiopia

Region&City Adim MC Ledger Set

Total Expenditure By Budgetary Institution And Expenditure Category

**Ledger/Ledger Set** : Region&City MCL Ledger Set

**Fiscal Year** : 2012

**Organization** :

**Period** : Adj-2012

**Currency** : Ethiopian Birr

**Source of Fund** : ALL

**Elimination** : No

Org	Sub Org	Program	Sub Progra	Output	Project /Activity	Description	Approved Budget	Adjusted Budget	Actual Expenditure	Over / Under
				00000004		None	8,638,607.00	10,211,963.11	10,168,802.91	43,160.20
					00005001	Regions Capital	8,638,607.00	10,211,963.11	10,168,802.91	43,160.20
						2300000 - Expednitures on Fixed Assets and Construction	8,638,607.00	10,211,963.11	10,168,802.91	43,160.20
55510						Admin. & security affairs Coord. bureau	38,653,306.00	58,208,282.44	53,097,984.43	5,110,298.01
	00000					Default	38,653,306.00	58,208,282.44	53,097,984.43	5,110,298.01
		00000001				Region Program	38,653,306.00	58,208,282.44	53,097,984.43	5,110,298.01
			00000002			None	38,653,306.00	58,208,282.44	53,097,984.43	5,110,298.01
				00000003		None	35,001,992.00	49,815,715.11	45,431,994.18	4,383,720.93
					00001001	Regions Recurrent	35,001,992.00	49,815,715.11	45,431,994.18	4,383,720.93
						2100000 - Compensation To Employees	17,976,048.00	18,560,281.43	17,994,077.80	566,203.63
						2200000 - Use Of Goods And Services	15,051,537.00	29,083,200.89	25,757,104.07	3,326,096.82
						2300000 - Expednitures on Fixed Assets and Construction	1,183,614.00	689,161.00	407,269.18	281,891.82
						2600000 - Grants	199,350.00	749,126.79	678,105.13	71,021.66
						2800000 - Other Expenses	591,443.00	733,945.00	595,438.00	138,507.00
				00000004		None	3,651,314.00	8,392,567.33	7,665,990.25	726,577.08
					00005001	Regions Capital	3,651,314.00	8,392,567.33	7,665,990.25	726,577.08
						2200000 - Use Of Goods And Services	3,300,000.00	6,809,061.00	6,279,996.92	529,064.08
						2300000 - Expednitures on	351,314.00	1,583,506.33	1,385,993.33	197,513.00



# The Federal Democratic Republic of Ethiopia

## Region&City Adim MC Ledger Set

### Total Expenditure By Budgetary Institution And Expenditure Category

**Ledger/Ledger Set** : Region&City MCL Ledger Set

**Organization** :

**Currency** : Ethiopian Birr

**Elimination** : No

**Fiscal Year** : 2012

**Period** : Adj-2012

**Source of Fund** : ALL

Org	Sub Org	Program	Sub Progra	Output	Project /Activity	Description	Approved Budget	Adjusted Budget	Actual Expenditure	Over / Under
						Fixed Assets and Construction				
61011						Bureau of Administrative & Security Affairs	86,499,190.00	139,824,920.49	138,804,654.00	1,020,266.49
	00000					Default	86,499,190.00	139,824,920.49	138,804,654.00	1,020,266.49
		00000001				Region Program	86,499,190.00	139,824,920.49	138,804,654.00	1,020,266.49
			00000002			None	86,499,190.00	139,824,920.49	138,804,654.00	1,020,266.49
				00000003		None	75,479,190.00	120,606,984.49	119,994,941.44	612,043.05
					00001001	Regions Recurrent	75,479,190.00	120,606,984.49	119,994,941.44	612,043.05
						2100000 - Compensation To Employees	29,905,351.00	30,725,736.61	30,495,072.94	230,663.67
						2200000 - Use Of Goods And Services	36,710,844.00	70,698,205.49	70,341,810.21	356,395.28
						2300000 - Expednitures on Fixed Assets and Construction	1,045,247.00	1,081,619.44	1,070,021.69	11,597.75
						2600000 - Grants	50,976.00	35,316.00	34,596.00	720.00
						2800000 - Other Expenses	7,766,772.00	18,066,106.95	18,053,440.60	12,666.35
				00000004		None	11,020,000.00	19,217,936.00	18,809,712.56	408,223.44
					00005001	Regions Capital	11,020,000.00	19,217,936.00	18,809,712.56	408,223.44
						2200000 - Use Of Goods And Services	11,020,000.00	13,883,096.68	13,497,246.53	385,850.15
						2300000 - Expednitures on Fixed Assets and Construction		3,034,839.32	3,012,466.03	22,373.29
						2800000 - Other Expenses		2,300,000.00	2,300,000.00	
10014						Police	16,508,608,353.00	18,485,446,466.88	13,868,986,221.17	4,616,460,245.71

# The Federal Democratic Republic of Ethiopia

Region&City Adim MC Ledger Set

Total Expenditure By Budgetary Institution And Expenditure Category

**Ledger/Ledger Set** : Region&City MCL Ledger Set

**Fiscal Year** : 2012

**Organization** :

**Period** : Adj-2012

**Currency** : Ethiopian Birr

**Source of Fund** : ALL

**Elimination** : No

Org	Sub Org	Program	Sub Progra	Output	Project /Activity	Description	Approved Budget	Adjusted Budget	Actual Expenditure	Over / Under
21010						Oromia Police Commission	6,406,682,163.00	6,241,985,152.21	4,698,914,600.22	1,543,070,551.99
	00000					Default	6,406,682,163.00	6,241,985,152.21	4,698,914,600.22	1,543,070,551.99
		00000001				Region Program	6,406,682,163.00	6,241,985,152.21	4,698,914,600.22	1,543,070,551.99
			00000002			None	6,406,682,163.00	6,241,985,152.21	4,698,914,600.22	1,543,070,551.99
				00000003		None	4,522,094,118.00	4,164,151,684.02	3,783,707,781.27	380,443,902.75
					00001001	Regions Recurrent	4,522,094,118.00	4,164,151,684.02	3,783,707,781.27	380,443,902.75
						2100000 - Compensation To Employees	3,537,703,388.00	3,184,539,375.24	2,942,528,772.66	242,010,602.58
						2200000 - Use Of Goods And Services	964,255,367.00	953,649,468.61	816,612,770.48	137,036,698.13
						2300000 - Expednitures on Fixed Assets and Construction	11,668,834.00	18,464,991.28	17,801,272.41	663,718.87
						2600000 - Grants	254,643.00	444,840.35	429,698.79	15,141.56
						2800000 - Other Expenses	8,211,886.00	7,053,008.54	6,335,266.93	717,741.61
				00000004		None	1,884,588,045.00	2,077,833,468.19	915,206,818.95	1,162,626,649.24
					00005001	Regions Capital	1,884,588,045.00	2,077,833,468.19	915,206,818.95	1,162,626,649.24
						2200000 - Use Of Goods And Services	225,888,882.00	409,677,926.52	833,419.24	408,844,507.28
						2300000 - Expednitures on Fixed Assets and Construction	1,658,699,163.00	1,668,155,541.67	914,373,399.71	753,782,141.96
31009						Zone Police Office	2,132,662,822.00	2,602,931,081.06	2,255,799,483.90	347,131,597.16
	00000					Default	2,132,662,822.00	2,602,931,081.06	2,255,799,483.90	347,131,597.16
		00000001				Region Program	2,132,662,822.00	2,602,931,081.06	2,255,799,483.90	347,131,597.16

# The Federal Democratic Republic of Ethiopia

## Region&City Adim MC Ledger Set

### Total Expenditure By Budgetary Institution And Expenditure Category

**Ledger/Ledger Set** : Region&City MCL Ledger Set

**Fiscal Year** : 2012

**Organization** :

**Period** : Adj-2012

**Currency** : Ethiopian Birr

**Source of Fund** : ALL

**Elimination** : No

Org	Sub Org	Program	Sub Progra	Output	Project /Activity	Description	Approved Budget	Adjusted Budget	Actual Expenditure	Over / Under
			00000002			None	2,132,662,822.00	2,602,931,081.06	2,255,799,483.90	347,131,597.16
				00000003		None	1,530,740,356.00	2,076,583,257.34	2,063,445,479.18	13,137,778.16
					00001001	Regions Recurrent	1,530,740,356.00	2,076,583,257.34	2,063,445,479.18	13,137,778.16
						2100000 - Compensation To Employees	1,278,978,477.00	1,664,142,735.11	1,673,466,736.33	-9,324,001.22
						2200000 - Use Of Goods And Services	235,189,366.00	378,040,314.75	306,753,211.78	71,287,102.97
						2300000 - Expednitures on Fixed Assets and Construction	8,725,567.00	21,672,074.50	30,891,980.86	-9,219,906.36
						2600000 - Grants	655,836.00	2,359,509.80	42,413,606.71	-40,054,096.91
						2800000 - Other Expenses	7,191,110.00	10,368,623.18	9,919,943.50	448,679.68
				00000004		None	601,922,466.00	526,347,823.72	192,354,004.72	333,993,819.00
					00005001	Regions Capital	601,922,466.00	526,347,823.72	192,354,004.72	333,993,819.00
						2200000 - Use Of Goods And Services	177,059,991.00	105,128,236.00	63,285,171.82	41,843,064.18
						2300000 - Expednitures on Fixed Assets and Construction	329,767,502.00	406,619,530.72	111,785,515.79	294,834,014.93
						2600000 - Grants			2,900,000.00	-2,900,000.00
						2800000 - Other Expenses	95,094,973.00	14,600,057.00	14,383,317.11	216,739.89
31012						Office of Militia Affair	276,714,100.00	488,046,246.65	274,693,202.19	213,353,044.46
	00000					Default	276,714,100.00	488,046,246.65	274,693,202.19	213,353,044.46
		00000001				Region Program	276,714,100.00	488,046,246.65	274,693,202.19	213,353,044.46
			00000002			None	276,714,100.00	488,046,246.65	274,693,202.19	213,353,044.46

# The Federal Democratic Republic of Ethiopia

Region&City Adim MC Ledger Set

Total Expenditure By Budgetary Institution And Expenditure Category

**Ledger/Ledger Set** : Region&City MCL Ledger Set

**Fiscal Year** : 2012

**Organization** :

**Period** : Adj-2012

**Currency** : Ethiopian Birr

**Source of Fund** : ALL

**Elimination** : No

Org	Sub Org	Program	Sub Progra	Output	Project /Activity	Description	Approved Budget	Adjusted Budget	Actual Expenditure	Over / Under
				00000003		None	276,574,100.00	487,666,927.65	274,313,885.77	213,353,041.88
					00001001	Regions Recurrent	276,574,100.00	487,666,927.65	274,313,885.77	213,353,041.88
						2100000 - Compensation To Employees	182,626,730.00	180,988,974.82	180,076,205.82	912,769.00
						2200000 - Use Of Goods And Services	86,268,356.00	298,105,121.08	85,885,861.80	212,219,259.28
						2300000 - Expednitures on Fixed Assets and Construction	3,703,594.00	3,290,572.45	3,093,368.91	197,203.54
						2600000 - Grants	35,187.00	77,593.18	77,593.18	
						2800000 - Other Expenses	3,940,233.00	5,204,666.12	5,180,856.06	23,810.06
				00000004		None	140,000.00	379,319.00	379,316.42	2.58
					00005001	Regions Capital	140,000.00	379,319.00	379,316.42	2.58
						2200000 - Use Of Goods And Services		50,000.00	49,999.78	0.22
						2300000 - Expednitures on Fixed Assets and Construction	140,000.00	329,319.00	329,316.64	2.36
41008						Milisha office	148,914,610.00	154,697,509.52	152,158,989.18	2,538,520.34
	00000					Default	148,914,610.00	154,697,509.52	152,158,989.18	2,538,520.34
		00000001				Region Program	148,914,610.00	154,697,509.52	152,158,989.18	2,538,520.34
			00000002			None	148,914,610.00	154,697,509.52	152,158,989.18	2,538,520.34
				00000003		None	143,642,090.00	149,385,671.72	147,295,783.01	2,089,888.71
					00001001	Regions Recurrent	143,642,090.00	149,385,671.72	147,295,783.01	2,089,888.71
						2100000 - Compensation To	100,547,898.00	108,354,311.14	107,590,778.31	763,532.83

# The Federal Democratic Republic of Ethiopia

Region&City Adim MC Ledger Set

Total Expenditure By Budgetary Institution And Expenditure Category

**Ledger/Ledger Set** : Region&City MCL Ledger Set

**Fiscal Year** : 2012

**Organization** :

**Period** : Adj-2012

**Currency** : Ethiopian Birr

**Source of Fund** : ALL

**Elimination** : No

Org	Sub Org	Program	Sub Progra	Output	Project /Activity	Description	Approved Budget	Adjusted Budget	Actual Expenditure	Over / Under
						Employees				
						2200000 - Use Of Goods And Services	39,820,584.00	39,172,999.44	38,044,263.97	1,128,735.47
						2300000 - Expednitures on Fixed Assets and Construction	2,688,713.00	1,441,286.07	1,372,464.38	68,821.69
						2600000 - Grants	249,596.00	137,675.21	55,760.49	81,914.72
						2800000 - Other Expenses	335,299.00	279,399.86	232,515.86	46,884.00
				00000004		None	5,272,520.00	5,311,837.80	4,863,206.17	448,631.63
					00005001	Regions Capital	5,272,520.00	5,311,837.80	4,863,206.17	448,631.63
						2100000 - Compensation To Employees		0.01		0.01
						2200000 - Use Of Goods And Services	5,062,520.00	5,130,445.09	4,703,214.17	427,230.92
						2300000 - Expednitures on Fixed Assets and Construction	210,000.00	181,392.70	159,992.00	21,400.70
41009						Police Cmmission	1,641,688,820.00	1,791,900,546.22	1,756,566,817.86	35,333,728.36
	00000					Default	1,641,688,820.00	1,791,900,546.22	1,756,566,817.86	35,333,728.36
		00000001				Region Program	1,641,688,820.00	1,791,900,546.22	1,756,566,817.86	35,333,728.36
			00000002			None	1,641,688,820.00	1,791,900,546.22	1,756,566,817.86	35,333,728.36
				00000003		None	1,564,996,751.00	1,722,310,722.89	1,705,890,819.38	16,419,903.51
					00001001	Regions Recurrent	1,564,996,751.00	1,722,310,722.89	1,705,890,819.38	16,419,903.51
						2100000 - Compensation To Employees	1,276,231,446.00	1,300,722,757.45	1,293,634,840.01	7,087,917.44
						2200000 - Use Of Goods And	266,124,259.00	352,447,057.25	344,206,303.29	8,240,753.96

# The Federal Democratic Republic of Ethiopia

Region&City Adim MC Ledger Set

Total Expenditure By Budgetary Institution And Expenditure Category

**Ledger/Ledger Set** : Region&City MCL Ledger Set

**Fiscal Year** : 2012

**Organization** :

**Period** : Adj-2012

**Currency** : Ethiopian Birr

**Source of Fund** : ALL

**Elimination** : No

Org	Sub Org	Program	Sub Progra	Output	Project /Activity	Description	Approved Budget	Adjusted Budget	Actual Expenditure	Over / Under
						Services				
						2300000 - Expednitures on Fixed Assets and Construction	14,911,983.00	55,958,468.15	55,083,892.15	874,576.00
						2600000 - Grants	3,841,181.00	8,431,456.29	8,399,066.38	32,389.91
						2700000 - Social Benefits		8,600.00		8,600.00
						2800000 - Other Expenses	3,887,882.00	4,742,383.75	4,566,717.55	175,666.20
				00000004		None	76,692,069.00	69,589,823.33	50,675,998.48	18,913,824.85
					00005001	Regions Capital	76,692,069.00	69,589,823.33	50,675,998.48	18,913,824.85
						2200000 - Use Of Goods And Services	29,044,142.00	30,830,273.77	27,916,212.45	2,914,061.32
						2300000 - Expednitures on Fixed Assets and Construction	47,447,927.00	38,197,993.56	22,200,251.93	15,997,741.63
						2600000 - Grants	200,000.00	555,135.00	553,113.10	2,021.90
						2800000 - Other Expenses		6,421.00	6,421.00	
51608						Police Commission	279,733,053.00	262,990,483.00	262,990,443.96	39.04
	00000					Default	279,733,053.00	262,990,483.00	262,990,443.96	39.04
		00000001				Region Program	279,733,053.00	262,990,483.00	262,990,443.96	39.04
			00000002			None	279,733,053.00	262,990,483.00	262,990,443.96	39.04
				00000003		None	236,900,738.00	262,990,483.00	262,990,443.96	39.04
					00001001	Regions Recurrent	236,900,738.00	262,990,483.00	262,990,443.96	39.04
						2100000 - Compensation To Employees	222,844,599.00	227,277,997.00	227,277,980.57	16.43
							12,702,720.00	34,673,084.00	34,673,062.99	21.01

# The Federal Democratic Republic of Ethiopia

Region&City Adim MC Ledger Set

Total Expenditure By Budgetary Institution And Expenditure Category

**Ledger/Ledger Set** : Region&City MCL Ledger Set

**Fiscal Year** : 2012

**Organization** :

**Period** : Adj-2012

**Currency** : Ethiopian Birr

**Source of Fund** : ALL

**Elimination** : No

Org	Sub Org	Program	Sub Progra	Output	Project /Activity	Description	Approved Budget	Adjusted Budget	Actual Expenditure	Over / Under
						2200000 - Use Of Goods And Services				
						2300000 - Expednitures on Fixed Assets and Construction	948,659.00	1,020,402.00	1,020,400.40	1.60
						2600000 - Grants		5,000.00	5,000.00	
						2800000 - Other Expenses	404,760.00	14,000.00	14,000.00	
				00000004		None	42,832,315.00			
					00005001	Regions Capital	42,832,315.00			
						2100000 - Compensation To Employees	14,093,562.00			
						2200000 - Use Of Goods And Services	24,872,407.00			
						2300000 - Expednitures on Fixed Assets and Construction	3,866,346.00			
51611						Office of Militia	6,907,819.00	6,511,469.00	6,511,449.69	19.31
	00000					Default	6,907,819.00	6,511,469.00	6,511,449.69	19.31
		00000001				Region Program	6,907,819.00	6,511,469.00	6,511,449.69	19.31
			00000002			None	6,907,819.00	6,511,469.00	6,511,449.69	19.31
				00000003		None	6,907,819.00	6,511,469.00	6,511,449.69	19.31
					00001001	Regions Recurrent	6,907,819.00	6,511,469.00	6,511,449.69	19.31
						2100000 - Compensation To Employees	4,974,698.00	4,558,116.00	4,558,100.99	15.01
						2200000 - Use Of Goods And Services	1,808,121.00	1,953,353.00	1,953,348.70	4.30
						2300000 - Expednitures on	115,000.00			

# The Federal Democratic Republic of Ethiopia

Region&City Adim MC Ledger Set

Total Expenditure By Budgetary Institution And Expenditure Category

**Ledger/Ledger Set** : Region&City MCL Ledger Set

**Fiscal Year** : 2012

**Organization** :

**Period** : Adj-2012

**Currency** : Ethiopian Birr

**Source of Fund** : ALL

**Elimination** : No

Org	Sub Org	Program	Sub Progra	Output	Project /Activity	Description	Approved Budget	Adjusted Budget	Actual Expenditure	Over / Under
						Fixed Assets and Construction				
						2600000 - Grants	10,000.00			
55507						Police Commission	324,028,601.00	356,730,082.84	346,936,354.90	9,793,727.94
	00000					Default	324,028,601.00	356,730,082.84	346,936,354.90	9,793,727.94
		00000001				Region Program	324,028,601.00	356,730,082.84	346,936,354.90	9,793,727.94
			00000002			None	324,028,601.00	356,730,082.84	346,936,354.90	9,793,727.94
				00000003		None	312,632,728.00	347,685,503.84	337,993,651.65	9,691,852.19
					00001001	Regions Recurrent	312,632,728.00	347,685,503.84	337,993,651.65	9,691,852.19
						2100000 - Compensation To Employees	266,644,553.00	287,574,193.83	285,391,207.79	2,182,986.04
						2200000 - Use Of Goods And Services	42,603,743.00	56,055,644.48	48,912,624.35	7,143,020.13
						2300000 - Expednitures on Fixed Assets and Construction	1,833,579.00	1,784,962.03	1,538,480.69	246,481.34
						2600000 - Grants	173,600.00	171,665.75	140,612.95	31,052.80
						2800000 - Other Expenses	1,377,253.00	2,099,037.75	2,010,725.87	88,311.88
				00000004		None	11,395,873.00	9,044,579.00	8,942,703.25	101,875.75
					00005001	Regions Capital	11,395,873.00	9,044,579.00	8,942,703.25	101,875.75
						2200000 - Use Of Goods And Services	5,085,000.00	5,085,000.00	5,084,999.67	0.33
						2300000 - Expednitures on Fixed Assets and Construction	6,310,873.00	3,959,579.00	3,857,703.58	101,875.42
55511						Office of the Militia	9,899,967.00	11,555,215.88	11,053,123.48	502,092.40



# The Federal Democratic Republic of Ethiopia

Region&City Adim MC Ledger Set

Total Expenditure By Budgetary Institution And Expenditure Category

**Ledger/Ledger Set** : Region&City MCL Ledger Set

**Fiscal Year** : 2012

**Organization** :

**Period** : Adj-2012

**Currency** : Ethiopian Birr

**Source of Fund** : ALL

**Elimination** : No

Org	Sub Org	Program	Sub Progra	Output	Project /Activity	Description	Approved Budget	Adjusted Budget	Actual Expenditure	Over / Under
	00000					Default	9,899,967.00	11,555,215.88	11,053,123.48	502,092.40
		00000001				Region Program	9,899,967.00	11,555,215.88	11,053,123.48	502,092.40
			00000002			None	9,899,967.00	11,555,215.88	11,053,123.48	502,092.40
				00000003		None	9,899,967.00	11,555,215.88	11,053,123.48	502,092.40
					00001001	Regions Recurrent	9,899,967.00	11,555,215.88	11,053,123.48	502,092.40
						2100000 - Compensation To Employees	8,481,441.00	8,877,105.24	8,598,000.32	279,104.92
						2200000 - Use Of Goods And Services	1,311,282.00	2,564,091.64	2,408,556.16	155,535.48
						2300000 - Expednitures on Fixed Assets and Construction	84,600.00	77,065.00	13,465.00	63,600.00
						2600000 - Grants	5,800.00	20,850.00	20,850.00	
						2800000 - Other Expenses	16,844.00	16,104.00	12,252.00	3,852.00
61007						Police Commission	616,202,965.00	631,376,128.64	629,623,861.30	1,752,267.34
	00000					Default	616,202,965.00	631,376,128.64	629,623,861.30	1,752,267.34
		00000001				Region Program	616,202,965.00	631,376,128.64	629,623,861.30	1,752,267.34
			00000002			None	616,202,965.00	631,376,128.64	629,623,861.30	1,752,267.34
				00000003		None	588,754,658.00	606,389,360.47	604,662,890.68	1,726,469.79
					00001001	Regions Recurrent	588,754,658.00	606,389,360.47	604,662,890.68	1,726,469.79
						2100000 - Compensation To Employees	431,978,474.00	423,102,246.74	422,062,377.91	1,039,868.83
						2200000 - Use Of Goods And Services	147,965,980.00	174,283,224.78	173,599,523.82	683,700.96

# The Federal Democratic Republic of Ethiopia

Region&City Adim MC Ledger Set

Total Expenditure By Budgetary Institution And Expenditure Category

**Ledger/Ledger Set** : Region&City MCL Ledger Set

**Fiscal Year** : 2012

**Organization** :

**Period** : Adj-2012

**Currency** : Ethiopian Birr

**Source of Fund** : ALL

**Elimination** : No

Org	Sub Org	Program	Sub Progra	Output	Project /Activity	Description	Approved Budget	Adjusted Budget	Actual Expenditure	Over / Under
						2300000 - Expednitures on Fixed Assets and Construction	3,971,004.00	3,907,152.95	3,907,152.95	
						2600000 - Grants	362,000.00	353,800.00	351,800.00	2,000.00
						2800000 - Other Expenses	4,477,200.00	4,742,936.00	4,742,036.00	900.00
				00000004		None	27,448,307.00	24,986,768.17	24,960,970.62	25,797.55
					00005001	Regions Capital	27,448,307.00	24,986,768.17	24,960,970.62	25,797.55
						2200000 - Use Of Goods And Services	1,386,708.00	1,386,708.00	1,383,856.63	2,851.37
						2300000 - Expednitures on Fixed Assets and Construction	26,061,599.00	23,400,060.17	23,377,113.99	22,946.18
						2800000 - Other Expenses		200,000.00	200,000.00	
61012						Office of Militia Affairs	64,813,098.00	76,689,254.89	76,037,266.87	651,988.02
	00000					Default	64,813,098.00	76,689,254.89	76,037,266.87	651,988.02
		00000001				Region Program	64,813,098.00	76,689,254.89	76,037,266.87	651,988.02
			00000002			None	64,813,098.00	76,689,254.89	76,037,266.87	651,988.02
				00000003		None	24,883,098.00	33,669,131.69	33,489,404.48	179,727.21
					00001001	Regions Recurrent	24,883,098.00	33,669,131.69	33,489,404.48	179,727.21
						2100000 - Compensation To Employees	13,701,739.00	14,000,549.99	13,905,857.66	94,692.33
						2200000 - Use Of Goods And Services	9,587,357.00	17,999,803.70	17,914,868.82	84,934.88
						2300000 - Expednitures on Fixed Assets and Construction	350,150.00	350,150.00	350,150.00	
						2600000 - Grants	9,500.00	9,000.00	9,000.00	

# The Federal Democratic Republic of Ethiopia

Region&City Adim MC Ledger Set

Total Expenditure By Budgetary Institution And Expenditure Category

**Ledger/Ledger Set** : Region&City MCL Ledger Set

**Fiscal Year** : 2012

**Organization** :

**Period** : Adj-2012

**Currency** : Ethiopian Birr

**Source of Fund** : ALL

**Elimination** : No

Org	Sub Org	Program	Sub Progra	Output	Project /Activity	Description	Approved Budget	Adjusted Budget	Actual Expenditure	Over / Under
						2800000 - Other Expenses	1,234,352.00	1,309,628.00	1,309,528.00	100.00
				00000004		None	39,930,000.00	43,020,123.20	42,547,862.39	472,260.81
					00005001	Regions Capital	39,930,000.00	43,020,123.20	42,547,862.39	472,260.81
						2100000 - Compensation To Employees	1,060,000.00	1,060,000.00	1,052,910.00	7,090.00
						2200000 - Use Of Goods And Services	38,470,000.00	41,560,123.20	41,094,957.39	465,165.81
						2300000 - Expednitures on Fixed Assets and Construction	400,000.00	400,000.00	399,995.00	5.00
65011						Police Commission	339,098,573.00	364,670,639.22	350,478,690.67	14,191,948.55
	00000					Default	339,098,573.00	364,670,639.22	350,478,690.67	14,191,948.55
		00000001				Region Program	339,098,573.00	364,670,639.22	350,478,690.67	14,191,948.55
			00000002			None	339,098,573.00	364,670,639.22	350,478,690.67	14,191,948.55
				00000003		None	285,130,993.00	307,889,919.82	294,951,398.26	12,938,521.56
					00001001	Regions Recurrent	285,130,993.00	307,889,919.82	294,951,398.26	12,938,521.56
						2100000 - Compensation To Employees	212,680,979.00	235,439,905.82	233,839,904.17	1,600,001.65
						2200000 - Use Of Goods And Services	69,121,653.00	70,121,653.00	59,252,348.60	10,869,304.40
						2300000 - Expednitures on Fixed Assets and Construction	3,278,361.00	2,278,361.00	1,546,048.98	732,312.02
						2800000 - Other Expenses	50,000.00	50,000.00	313,096.51	-263,096.51
				00000004		None	53,967,580.00	56,780,719.40	55,527,292.41	1,253,426.99
						Regions Capital	53,967,580.00	56,780,719.40	55,527,292.41	1,253,426.99

# The Federal Democratic Republic of Ethiopia

Region&City Adim MC Ledger Set

Total Expenditure By Budgetary Institution And Expenditure Category

**Ledger/Ledger Set** : Region&City MCL Ledger Set

**Fiscal Year** : 2012

**Organization** :

**Period** : Adj-2012

**Currency** : Ethiopian Birr

**Source of Fund** : ALL

**Elimination** : No

Org	Sub Org	Program	Sub Progra	Output	Project /Activity	Description	Approved Budget	Adjusted Budget	Actual Expenditure	Over / Under
					00005001					
						2200000 - Use Of Goods And Services	20,259,140.00	30,115,954.00	38,715,429.01	-8,599,475.01
						2300000 - Expednitures on Fixed Assets and Construction	33,478,440.00	26,434,765.40	16,581,863.40	9,852,902.00
						2800000 - Other Expenses	230,000.00	230,000.00	230,000.00	
65053						Woreda Malatia Office	602,420,876.00	602,094,876.00	601,691,460.52	403,415.48
	00000					Default	602,420,876.00	602,094,876.00	601,691,460.52	403,415.48
		00000001				Region Program	602,420,876.00	602,094,876.00	601,691,460.52	403,415.48
			00000002			None	602,420,876.00	602,094,876.00	601,691,460.52	403,415.48
				00000003		None	533,673,931.00	533,807,931.00	539,286,089.52	-5,478,158.52
					00001001	Regions Recurrent	533,673,931.00	533,807,931.00	539,286,089.52	-5,478,158.52
						2100000 - Compensation To Employees	516,099,046.00	516,149,046.00	524,463,984.44	-8,314,938.44
						2200000 - Use Of Goods And Services	17,574,885.00	17,658,885.00	14,822,105.08	2,836,779.92
				00000004		None	68,746,945.00	68,286,945.00	62,405,371.00	5,881,574.00
					00005001	Regions Capital	68,746,945.00	68,286,945.00	62,405,371.00	5,881,574.00
						2200000 - Use Of Goods And Services	47,138,334.00	45,768,334.00	41,136,664.00	4,631,670.00
						2300000 - Expednitures on Fixed Assets and Construction	4,443,574.00	4,393,574.00	4,118,800.00	274,774.00
						2800000 - Other Expenses	17,165,037.00	18,125,037.00	17,149,907.00	975,130.00
67508						Police Commission	104,675,790.00	126,978,084.42	123,234,209.34	3,743,875.08

# The Federal Democratic Republic of Ethiopia

## Region&City Adim MC Ledger Set

### Total Expenditure By Budgetary Institution And Expenditure Category

**Ledger/Ledger Set** : Region&City MCL Ledger Set

**Fiscal Year** : 2012

**Organization** :

**Period** : Adj-2012

**Currency** : Ethiopian Birr

**Source of Fund** : ALL

**Elimination** : No

Org	Sub Org	Program	Sub Progra	Output	Project /Activity	Description	Approved Budget	Adjusted Budget	Actual Expenditure	Over / Under
	00000					Default	104,675,790.00	126,978,084.42	123,234,209.34	3,743,875.08
		00000001				Region Program	104,675,790.00	126,978,084.42	123,234,209.34	3,743,875.08
			00000002			None	104,675,790.00	126,978,084.42	123,234,209.34	3,743,875.08
				00000003		None	104,675,790.00	121,892,506.42	122,535,162.45	-642,656.03
					00001001	Regions Recurrent	104,675,790.00	121,892,506.42	122,535,162.45	-642,656.03
						2100000 - Compensation To Employees	89,824,009.00	100,229,017.92	100,534,639.99	-305,622.07
						2200000 - Use Of Goods And Services	14,329,079.00	20,166,148.50	20,431,862.22	-265,713.72
						2300000 - Expednitures on Fixed Assets and Construction	291,037.00	433,266.00	431,436.14	1,829.86
						2800000 - Other Expenses	231,665.00	1,064,074.00	1,137,224.10	-73,150.10
				00000004		None		5,085,578.00	699,046.89	4,386,531.11
					00005001	Regions Capital		5,085,578.00	699,046.89	4,386,531.11
						2200000 - Use Of Goods And Services		1,000,000.00		1,000,000.00
						2300000 - Expednitures on Fixed Assets and Construction		4,085,578.00	699,046.89	3,386,531.11
67511						Office of the militia	931,596.00	1,073,534.25	928,888.21	144,646.04
	00000					Default	931,596.00	1,073,534.25	928,888.21	144,646.04
		00000001				Region Program	931,596.00	1,073,534.25	928,888.21	144,646.04
			00000002			None	931,596.00	1,073,534.25	928,888.21	144,646.04
				00000003		None	931,596.00	1,073,534.25	928,888.21	144,646.04

# The Federal Democratic Republic of Ethiopia

## Region&City Adim MC Ledger Set

### Total Expenditure By Budgetary Institution And Expenditure Category

**Ledger/Ledger Set** : Region&City MCL Ledger Set

**Organization** :

**Currency** : Ethiopian Birr

**Elimination** : No

**Fiscal Year** : 2012

**Period** : Adj-2012

**Source of Fund** : ALL

Org	Sub Org	Program	Sub Progra	Output	Project /Activity	Description	Approved Budget	Adjusted Budget	Actual Expenditure	Over / Under
					00001001	Regions Recurrent	931,596.00	1,073,534.25	928,888.21	144,646.04
						2200000 - Use Of Goods And Services	606,596.00	830,074.00	754,280.71	75,793.29
						2300000 - Expednitures on Fixed Assets and Construction	200,000.00	17,250.00	17,250.00	
						2800000 - Other Expenses	125,000.00	226,210.25	157,357.50	68,852.75
71008						Addis Ababa Police Commission	1,652,765,932.00	2,186,731,823.49	2,145,506,798.74	41,225,024.75
	00000					Default	1,652,765,932.00	2,186,731,823.49	2,145,506,798.74	41,225,024.75
		00000001				Region Program	1,652,765,932.00	2,186,731,823.49	2,145,506,798.74	41,225,024.75
			00000002			None	1,652,765,932.00	2,186,731,823.49	2,145,506,798.74	41,225,024.75
				00000003		None	1,644,811,552.00	2,091,067,422.59	2,038,531,743.99	52,535,678.60
					00001001	Regions Recurrent	1,644,811,552.00	2,091,067,422.59	2,038,531,743.99	52,535,678.60
						2100000 - Compensation To Employees	1,174,879,960.00	1,434,872,112.37	1,433,459,540.13	1,412,572.24
						2200000 - Use Of Goods And Services	425,957,411.00	617,078,459.26	569,288,102.41	47,790,356.85
						2300000 - Expednitures on Fixed Assets and Construction	30,247,447.00	32,842,452.96	31,627,881.26	1,214,571.70
						2600000 - Grants	900,000.00			
						2800000 - Other Expenses	12,826,734.00	6,274,398.00	4,156,220.19	2,118,177.81
				00000004		None	7,954,380.00	95,664,400.90	106,975,054.75	-11,310,653.85
					00005001	Regions Capital	7,954,380.00	95,664,400.90	106,975,054.75	-11,310,653.85
						2300000 - Expednitures on	7,954,380.00	95,664,400.90	106,975,054.75	-11,310,653.85

# The Federal Democratic Republic of Ethiopia

Region&City Adim MC Ledger Set

Total Expenditure By Budgetary Institution And Expenditure Category

**Ledger/Ledger Set** : Region&City MCL Ledger Set

**Fiscal Year** : 2012

**Organization** :

**Period** : Adj-2012

**Currency** : Ethiopian Birr

**Source of Fund** : ALL

**Elimination** : No

Org	Sub Org	Program	Sub Progra	Output	Project /Activity	Description	Approved Budget	Adjusted Budget	Actual Expenditure	Over / Under
						Fixed Assets and Construction				
74508						Police Commission	165,616,594.00	181,121,034.18	175,860,580.14	5,260,454.04
	00000					Default	165,616,594.00	181,121,034.18	175,860,580.14	5,260,454.04
		00000001				Region Program	165,616,594.00	181,121,034.18	175,860,580.14	5,260,454.04
			00000002			None	165,616,594.00	181,121,034.18	175,860,580.14	5,260,454.04
				00000003		None	164,766,594.00	179,592,093.21	175,256,911.04	4,335,182.17
					00001001	Regions Recurrent	164,766,594.00	179,592,093.21	175,256,911.04	4,335,182.17
						2100000 - Compensation To Employees	128,458,245.00	140,896,271.30	140,049,201.46	847,069.84
						2200000 - Use Of Goods And Services	30,240,033.00	34,117,573.97	30,997,748.08	3,119,825.89
						2300000 - Expednitures on Fixed Assets and Construction		3,247,818.94	3,052,494.20	195,324.74
						2800000 - Other Expenses	6,068,316.00	1,330,429.00	1,157,467.30	172,961.70
				00000004		None	850,000.00	1,528,940.97	603,669.10	925,271.87
					00005001	Regions Capital	850,000.00	1,528,940.97	603,669.10	925,271.87
						2200000 - Use Of Goods And Services	850,000.00	1,228,940.97	405,720.00	823,220.97
						2300000 - Expednitures on Fixed Assets and Construction		300,000.00	197,949.10	102,050.90
81008						Police Commusion	1,073,261,111.00	1,602,012,241.72		1,602,012,241.72
	00000					Default	1,073,261,111.00	1,602,012,241.72		1,602,012,241.72
		00000001				Region Program	1,073,261,111.00	1,602,012,241.72		1,602,012,241.72

# The Federal Democratic Republic of Ethiopia

## Region&City Adim MC Ledger Set

### Total Expenditure By Budgetary Institution And Expenditure Category

**Ledger/Ledger Set** : Region&City MCL Ledger Set

**Fiscal Year** : 2012

**Organization** :

**Period** : Adj-2012

**Currency** : Ethiopian Birr

**Source of Fund** : ALL

**Elimination** : No

Org	Sub Org	Program	Sub Progra	Output	Project /Activity	Description	Approved Budget	Adjusted Budget	Actual Expenditure	Over / Under
			00000002			None	1,073,261,111.00	1,602,012,241.72		1,602,012,241.72
				00000003		None	964,167,881.00	1,440,185,943.83		1,440,185,943.83
					00001001	Regions Recurrent	964,167,881.00	1,440,185,943.83		1,440,185,943.83
						2100000 - Compensation To Employees	727,554,215.00	1,153,567,995.16		1,153,567,995.16
						2200000 - Use Of Goods And Services	225,987,452.00	237,851,989.54		237,851,989.54
						2300000 - Expednitures on Fixed Assets and Construction	1,982,314.00	42,287,355.32		42,287,355.32
						2600000 - Grants	2,007,000.00	813,237.94		813,237.94
						2800000 - Other Expenses	6,636,900.00	5,665,365.87		5,665,365.87
				00000004		None	109,093,230.00	161,826,297.89		161,826,297.89
					00005001	Regions Capital	109,093,230.00	161,826,297.89		161,826,297.89
						2100000 - Compensation To Employees		2,187,500.00		2,187,500.00
						2200000 - Use Of Goods And Services	60,150,000.00	110,312,500.00		110,312,500.00
						2300000 - Expednitures on Fixed Assets and Construction	48,943,230.00	49,326,297.89		49,326,297.89
81011						Bureau of Secuirity and Administration	579,955,466.00	625,359,294.01		625,359,294.01
	00000					Default	579,955,466.00	625,359,294.01		625,359,294.01
		00000001				Region Program	579,955,466.00	625,359,294.01		625,359,294.01
			00000002			None	579,955,466.00	625,359,294.01		625,359,294.01
				00000003		None	553,470,466.00	592,595,971.26		592,595,971.26



# The Federal Democratic Republic of Ethiopia

## Region&City Adim MC Ledger Set

### Total Expenditure By Budgetary Institution And Expenditure Category

**Ledger/Ledger Set** : Region&City MCL Ledger Set

**Organization** :

**Currency** : Ethiopian Birr

**Elimination** : No

**Fiscal Year** : 2012

**Period** : Adj-2012

**Source of Fund** : ALL

Org	Sub Org	Program	Sub Progra	Output	Project /Activity	Description	Approved Budget	Adjusted Budget	Actual Expenditure	Over / Under
					00001001	Regions Recurrent	553,470,466.00	592,595,971.26		592,595,971.26
						2100000 - Compensation To Employees	235,530,372.00	238,722,848.58		238,722,848.58
						2200000 - Use Of Goods And Services	294,674,159.00	297,107,611.98		297,107,611.98
						2300000 - Expednitures on Fixed Assets and Construction	10,193,335.00	37,101,157.47		37,101,157.47
						2600000 - Grants	8,000.00	6,816,243.23		6,816,243.23
						2800000 - Other Expenses	13,064,600.00	12,848,110.00		12,848,110.00
				00000004		None	26,485,000.00	32,763,322.75		32,763,322.75
					00005001	Regions Capital	26,485,000.00	32,763,322.75		32,763,322.75
						2100000 - Compensation To Employees	4,224,500.00	4,610,000.00		4,610,000.00
						2200000 - Use Of Goods And Services	1,428,559.00	3,368,322.75		3,368,322.75
						2300000 - Expednitures on Fixed Assets and Construction	20,831,941.00	24,785,000.00		24,785,000.00
81048						Sub City of Militia	81,634,397.00	169,991,769.68		169,991,769.68
	00000					Default	81,634,397.00	169,991,769.68		169,991,769.68
		00000001				Region Program	81,634,397.00	169,991,769.68		169,991,769.68
			00000002			None	81,634,397.00	169,991,769.68		169,991,769.68
				00000003		None	81,609,397.00	169,969,242.69		169,969,242.69
					00001001	Regions Recurrent	81,609,397.00	169,969,242.69		169,969,242.69
							62,833,814.00	74,410,392.19		74,410,392.19

# The Federal Democratic Republic of Ethiopia

## Region&City Adim MC Ledger Set

### Total Expenditure By Budgetary Institution And Expenditure Category

**Ledger/Ledger Set** : Region&City MCL Ledger Set

**Fiscal Year** : 2012

**Organization** :

**Period** : Adj-2012

**Currency** : Ethiopian Birr

**Source of Fund** : ALL

**Elimination** : No

Org	Sub Org	Program	Sub Progra	Output	Project /Activity	Description	Approved Budget	Adjusted Budget	Actual Expenditure	Over / Under
						2100000 - Compensation To Employees				
						2200000 - Use Of Goods And Services	17,444,867.00	33,577,782.68		33,577,782.68
						2300000 - Expednitures on Fixed Assets and Construction	318,116.00	1,435,234.23		1,435,234.23
						2600000 - Grants	208,000.00	48,879,118.28		48,879,118.28
						2800000 - Other Expenses	804,600.00	11,666,715.31		11,666,715.31
				00000004		None	25,000.00	22,526.99		22,526.99
					00005001	Regions Capital	25,000.00	22,526.99		22,526.99
						2300000 - Expednitures on Fixed Assets and Construction	25,000.00	22,526.99		22,526.99
10015						Ethics And Anti-Corruption	204,185,510.00	220,150,989.10	160,523,956.61	59,627,032.49
21011						Ethics and Anti Corruption Commission	65,852,489.00	75,863,167.66	66,467,440.92	9,395,726.74
	00000					Default	65,852,489.00	75,863,167.66	66,467,440.92	9,395,726.74
		00000001				Region Program	65,852,489.00	75,863,167.66	66,467,440.92	9,395,726.74
			00000002			None	65,852,489.00	75,863,167.66	66,467,440.92	9,395,726.74
				00000003		None	58,519,926.00	60,717,126.66	57,424,977.61	3,292,149.05
					00001001	Regions Recurrent	58,519,926.00	60,717,126.66	57,424,977.61	3,292,149.05
						2100000 - Compensation To Employees	33,108,689.00	34,895,956.12	32,849,842.69	2,046,113.43
						2200000 - Use Of Goods And Services	23,848,142.00	24,300,907.89	23,183,569.13	1,117,338.76
						2300000 - Expednitures on Fixed Assets and Construction	936,156.00	1,028,323.65	900,844.47	127,479.18

# The Federal Democratic Republic of Ethiopia

## Region&City Adim MC Ledger Set

### Total Expenditure By Budgetary Institution And Expenditure Category

**Ledger/Ledger Set** : Region&City MCL Ledger Set

**Fiscal Year** : 2012

**Organization** :

**Period** : Adj-2012

**Currency** : Ethiopian Birr

**Source of Fund** : ALL

**Elimination** : No

Org	Sub Org	Program	Sub Progra	Output	Project /Activity	Description	Approved Budget	Adjusted Budget	Actual Expenditure	Over / Under
						2800000 - Other Expenses	626,939.00	491,939.00	490,721.32	1,217.68
				00000004		None	7,332,563.00	15,146,041.00	9,042,463.31	6,103,577.69
					00005001	Regions Capital	7,332,563.00	15,146,041.00	9,042,463.31	6,103,577.69
						2300000 - Expednitures on Fixed Assets and Construction	7,332,563.00	15,146,041.00	9,042,463.31	6,103,577.69
31010						Ethics and Anti corruption commission	16,070,586.00	16,379,533.21	16,347,944.13	31,589.08
	00000					Default	16,070,586.00	16,379,533.21	16,347,944.13	31,589.08
		00000001				Region Program	16,070,586.00	16,379,533.21	16,347,944.13	31,589.08
			00000002			None	16,070,586.00	16,379,533.21	16,347,944.13	31,589.08
				00000003		None	16,070,586.00	16,379,533.21	16,347,944.13	31,589.08
					00001001	Regions Recurrent	16,070,586.00	16,379,533.21	16,347,944.13	31,589.08
						2100000 - Compensation To Employees	10,173,018.00	10,343,015.21	10,333,086.44	9,928.77
						2200000 - Use Of Goods And Services	5,822,768.00	5,933,449.00	5,914,909.73	18,539.27
						2300000 - Expednitures on Fixed Assets and Construction		96,470.00	96,431.96	38.04
						2800000 - Other Expenses	74,800.00	6,599.00	3,516.00	3,083.00
41010						Ethics and Anti-Corruption Commision	24,034,036.00	24,053,870.00	23,350,550.15	703,319.85
	00000					Default	24,034,036.00	24,053,870.00	23,350,550.15	703,319.85
		00000001				Region Program	24,034,036.00	24,053,870.00	23,350,550.15	703,319.85
			00000002			None	24,034,036.00	24,053,870.00	23,350,550.15	703,319.85
						None	18,984,036.00	19,003,870.00	18,885,459.20	118,410.80

# The Federal Democratic Republic of Ethiopia

Region&City Adim MC Ledger Set

Total Expenditure By Budgetary Institution And Expenditure Category

**Ledger/Ledger Set** : Region&City MCL Ledger Set

**Fiscal Year** : 2012

**Organization** :

**Period** : Adj-2012

**Currency** : Ethiopian Birr

**Source of Fund** : ALL

**Elimination** : No

Org	Sub Org	Program	Sub Progra	Output	Project /Activity	Description	Approved Budget	Adjusted Budget	Actual Expenditure	Over / Under
				00000003						
					00001001	Regions Recurrent	18,984,036.00	19,003,870.00	18,885,459.20	118,410.80
						2100000 - Compensation To Employees	9,984,036.00	10,003,870.00	9,992,878.47	10,991.53
						2200000 - Use Of Goods And Services	8,286,301.00	8,714,101.00	8,608,906.46	105,194.54
						2300000 - Expednitures on Fixed Assets and Construction	688,699.00	260,899.00	258,674.27	2,224.73
						2600000 - Grants	25,000.00	25,000.00	25,000.00	
				00000004		None	5,050,000.00	5,050,000.00	4,465,090.95	584,909.05
					00005001	Regions Capital	5,050,000.00	5,050,000.00	4,465,090.95	584,909.05
						2200000 - Use Of Goods And Services	4,900,000.00	4,900,000.00	4,371,302.99	528,697.01
						2300000 - Expednitures on Fixed Assets and Construction	150,000.00	150,000.00	93,787.96	56,212.04
51602						Ethical and Anti coorruption commission	7,030,870.00	6,906,523.00	6,906,515.03	7.97
	00000					Default	7,030,870.00	6,906,523.00	6,906,515.03	7.97
		00000001				Region Program	7,030,870.00	6,906,523.00	6,906,515.03	7.97
			00000002			None	7,030,870.00	6,906,523.00	6,906,515.03	7.97
				00000003		None	6,630,870.00	6,630,877.00	6,630,869.31	7.69
					00001001	Regions Recurrent	6,630,870.00	6,630,877.00	6,630,869.31	7.69
						2100000 - Compensation To Employees	2,738,203.00	3,966,922.00	3,966,920.43	1.57
							3,372,667.00	2,386,615.00	2,386,608.88	6.12

# The Federal Democratic Republic of Ethiopia

## Region&City Adim MC Ledger Set

### Total Expenditure By Budgetary Institution And Expenditure Category

**Ledger/Ledger Set** : Region&City MCL Ledger Set

**Fiscal Year** : 2012

**Organization** :

**Period** : Adj-2012

**Currency** : Ethiopian Birr

**Source of Fund** : ALL

**Elimination** : No

Org	Sub Org	Program	Sub Progra	Output	Project /Activity	Description	Approved Budget	Adjusted Budget	Actual Expenditure	Over / Under
						2200000 - Use Of Goods And Services				
						2300000 - Expednitures on Fixed Assets and Construction	500,000.00	72,340.00	72,340.00	
						2600000 - Grants	5,000.00	205,000.00	205,000.00	
						2800000 - Other Expenses	15,000.00			
				00000004		None	400,000.00	275,646.00	275,645.72	0.28
					00005001	Regions Capital	400,000.00	275,646.00	275,645.72	0.28
						2200000 - Use Of Goods And Services	400,000.00	275,646.00	275,645.72	0.28
55508						Ethics and Anti-Corruption Commission	8,820,341.00	8,901,349.00	8,712,733.51	188,615.49
	00000					Default	8,820,341.00	8,901,349.00	8,712,733.51	188,615.49
		00000001				Region Program	8,820,341.00	8,901,349.00	8,712,733.51	188,615.49
			00000002			None	8,820,341.00	8,901,349.00	8,712,733.51	188,615.49
				00000003		None	8,320,341.00	8,396,868.00	8,364,203.98	32,664.02
					00001001	Regions Recurrent	8,320,341.00	8,396,868.00	8,364,203.98	32,664.02
						2100000 - Compensation To Employees	6,797,797.00	6,565,351.00	6,564,352.29	998.71
						2200000 - Use Of Goods And Services	1,478,593.00	1,774,202.00	1,748,451.69	25,750.31
						2300000 - Expednitures on Fixed Assets and Construction	10,000.00	4,000.00		4,000.00
						2600000 - Grants	1,500.00	15,015.00	15,000.00	15.00
						2800000 - Other Expenses	32,451.00	38,300.00	36,400.00	1,900.00

# The Federal Democratic Republic of Ethiopia

Region&City Adim MC Ledger Set

Total Expenditure By Budgetary Institution And Expenditure Category

**Ledger/Ledger Set** : Region&City MCL Ledger Set

**Fiscal Year** : 2012

**Organization** :

**Period** : Adj-2012

**Currency** : Ethiopian Birr

**Source of Fund** : ALL

**Elimination** : No

Org	Sub Org	Program	Sub Progra	Output	Project /Activity	Description	Approved Budget	Adjusted Budget	Actual Expenditure	Over / Under
				00000004		None	500,000.00	504,481.00	348,529.53	155,951.47
					00005001	Regions Capital	500,000.00	504,481.00	348,529.53	155,951.47
						2200000 - Use Of Goods And Services	500,000.00	504,481.00	348,529.53	155,951.47
61008						Disciplinary & Anti-corruption Commission	14,213,768.00	14,231,053.96	14,230,521.80	532.16
	00000					Default	14,213,768.00	14,231,053.96	14,230,521.80	532.16
		00000001				Region Program	14,213,768.00	14,231,053.96	14,230,521.80	532.16
			00000002			None	14,213,768.00	14,231,053.96	14,230,521.80	532.16
				00000003		None	7,013,768.00	7,042,180.41	7,041,651.21	529.20
					00001001	Regions Recurrent	7,013,768.00	7,042,180.41	7,041,651.21	529.20
						2100000 - Compensation To Employees	4,012,865.00	4,007,250.84	4,007,250.84	
						2200000 - Use Of Goods And Services	2,965,903.00	2,834,967.57	2,834,438.37	529.20
						2300000 - Expednitures on Fixed Assets and Construction		68,000.00	68,000.00	
						2800000 - Other Expenses	35,000.00	131,962.00	131,962.00	
				00000004		None	7,200,000.00	7,188,873.55	7,188,870.59	2.96
					00005001	Regions Capital	7,200,000.00	7,188,873.55	7,188,870.59	2.96
						2200000 - Use Of Goods And Services	1,200,000.00	1,200,000.00	1,199,997.04	2.96
						2300000 - Expednitures on Fixed Assets and Construction	6,000,000.00	5,988,873.55	5,988,873.55	
65012						Anti-Corruption and Ethics	19,702,587.00	19,601,579.84	18,862,143.28	739,436.56

# The Federal Democratic Republic of Ethiopia

Region&City Adim MC Ledger Set

Total Expenditure By Budgetary Institution And Expenditure Category

**Ledger/Ledger Set** : Region&City MCL Ledger Set

**Fiscal Year** : 2012

**Organization** :

**Period** : Adj-2012

**Currency** : Ethiopian Birr

**Source of Fund** : ALL

**Elimination** : No

Org	Sub Org	Program	Sub Progra	Output	Project /Activity	Description	Approved Budget	Adjusted Budget	Actual Expenditure	Over / Under
						Commission				
	00000					Default	19,702,587.00	19,601,579.84	18,862,143.28	739,436.56
		00000001				Region Program	19,702,587.00	19,601,579.84	18,862,143.28	739,436.56
			00000002			None	19,702,587.00	19,601,579.84	18,862,143.28	739,436.56
				00000003		None	7,540,587.00	7,089,579.84	7,018,273.28	71,306.56
					00001001	Regions Recurrent	7,540,587.00	7,089,579.84	7,018,273.28	71,306.56
						2100000 - Compensation To Employees	4,190,587.00	3,739,579.84	3,693,840.84	45,739.00
						2200000 - Use Of Goods And Services	3,350,000.00	3,350,000.00	3,324,432.44	25,567.56
				00000004		None	12,162,000.00	12,512,000.00	11,843,870.00	668,130.00
					00005001	Regions Capital	12,162,000.00	12,512,000.00	11,843,870.00	668,130.00
						2200000 - Use Of Goods And Services	4,232,000.00	4,582,000.00	3,606,970.00	975,030.00
						2300000 - Expednitures on Fixed Assets and Construction	7,930,000.00	7,930,000.00	8,236,900.00	-306,900.00
67510						Ethics and Anti -Corruption Commission	5,157,772.00	6,416,368.82	5,646,107.79	770,261.03
	00000					Default	5,157,772.00	6,416,368.82	5,646,107.79	770,261.03
		00000001				Region Program	5,157,772.00	6,416,368.82	5,646,107.79	770,261.03
			00000002			None	5,157,772.00	6,416,368.82	5,646,107.79	770,261.03
				00000003		None	5,157,772.00	5,716,368.82	5,595,397.06	120,971.76
					00001001	Regions Recurrent	5,157,772.00	5,716,368.82	5,595,397.06	120,971.76

# The Federal Democratic Republic of Ethiopia

Region&City Adim MC Ledger Set

Total Expenditure By Budgetary Institution And Expenditure Category

**Ledger/Ledger Set** : Region&City MCL Ledger Set

**Fiscal Year** : 2012

**Organization** :

**Period** : Adj-2012

**Currency** : Ethiopian Birr

**Source of Fund** : ALL

**Elimination** : No

Org	Sub Org	Program	Sub Progra	Output	Project /Activity	Description	Approved Budget	Adjusted Budget	Actual Expenditure	Over / Under
						2100000 - Compensation To Employees	4,169,436.00	4,728,032.82	4,622,945.16	105,087.66
						2200000 - Use Of Goods And Services	910,144.00	879,494.00	863,618.73	15,875.27
						2300000 - Expednitures on Fixed Assets and Construction	43,425.00	48,075.00	48,073.45	1.55
						2800000 - Other Expenses	34,767.00	60,767.00	60,759.72	7.28
				00000004		None		700,000.00	50,710.73	649,289.27
					00005001	Regions Capital		700,000.00	50,710.73	649,289.27
						2200000 - Use Of Goods And Services		700,000.00	50,710.73	649,289.27
81009						Anti-Corruption Commission	43,303,061.00	47,797,543.61		47,797,543.61
	00000					Default	43,303,061.00	47,797,543.61		47,797,543.61
		00000001				Region Program	43,303,061.00	47,797,543.61		47,797,543.61
			00000002			None	43,303,061.00	47,797,543.61		47,797,543.61
				00000003		None	38,303,061.00	42,797,543.61		42,797,543.61
					00001001	Regions Recurrent	38,303,061.00	42,797,543.61		42,797,543.61
						2100000 - Compensation To Employees	23,555,930.00	25,905,718.19		25,905,718.19
						2200000 - Use Of Goods And Services	14,738,131.00	16,471,980.88		16,471,980.88
						2300000 - Expednitures on Fixed Assets and Construction		414,844.54		414,844.54
						2800000 - Other Expenses	9,000.00	5,000.00		5,000.00
						None	5,000,000.00	5,000,000.00		5,000,000.00



# The Federal Democratic Republic of Ethiopia

## Region&City Adim MC Ledger Set

### Total Expenditure By Budgetary Institution And Expenditure Category

**Ledger/Ledger Set** : Region&City MCL Ledger Set

**Fiscal Year** : 2012

**Organization** :

**Period** : Adj-2012

**Currency** : Ethiopian Birr

**Source of Fund** : ALL

**Elimination** : No

Org	Sub Org	Program	Sub Progra	Output	Project /Activity	Description	Approved Budget	Adjusted Budget	Actual Expenditure	Over / Under
				00000004						
					00005001	Regions Capital	5,000,000.00	5,000,000.00		5,000,000.00
						2200000 - Use Of Goods And Services	1,500,000.00	1,500,000.00		1,500,000.00
						2300000 - Expednitures on Fixed Assets and Construction	3,500,000.00	3,500,000.00		3,500,000.00
10016						Prison Administration	2,066,036,585.00	2,328,444,646.56	2,250,308,111.01	78,136,535.55
21012						Oromia Region Prisons Adminstration Commission	758,718,820.00	808,430,377.09	773,355,228.53	35,075,148.56
	00000					Default	758,718,820.00	808,430,377.09	773,355,228.53	35,075,148.56
		00000001				Region Program	758,718,820.00	808,430,377.09	773,355,228.53	35,075,148.56
			00000002			None	758,718,820.00	808,430,377.09	773,355,228.53	35,075,148.56
				00000003		None	727,349,675.00	738,864,293.09	704,357,631.84	34,506,661.25
					00001001	Regions Recurrent	727,349,675.00	738,864,293.09	704,357,631.84	34,506,661.25
						2100000 - Compensation To Employees	290,463,115.00	287,023,838.13	277,251,507.58	9,772,330.55
						2200000 - Use Of Goods And Services	403,861,362.00	419,415,058.62	410,720,196.26	8,694,862.36
						2300000 - Expednitures on Fixed Assets and Construction	22,458,989.00	22,467,017.34	8,738,796.30	13,728,221.04
						2800000 - Other Expenses	10,566,209.00	9,958,379.00	7,647,131.70	2,311,247.30
				00000004		None	31,369,145.00	69,566,084.00	68,997,596.69	568,487.31
					00005001	Regions Capital	31,369,145.00	69,566,084.00	68,997,596.69	568,487.31
						2200000 - Use Of Goods And	4,160,730.00	4,160,730.00	4,152,818.10	7,911.90

# The Federal Democratic Republic of Ethiopia

## Region&City Adim MC Ledger Set

### Total Expenditure By Budgetary Institution And Expenditure Category

**Ledger/Ledger Set** : Region&City MCL Ledger Set

**Fiscal Year** : 2012

**Organization** :

**Period** : Adj-2012

**Currency** : Ethiopian Birr

**Source of Fund** : ALL

**Elimination** : No

Org	Sub Org	Program	Sub Progra	Output	Project /Activity	Description	Approved Budget	Adjusted Budget	Actual Expenditure	Over / Under
						Services				
						2300000 - Expednitures on Fixed Assets and Construction	27,208,415.00	65,405,354.00	64,844,778.59	560,575.41
31011						Prisons Administration commision	514,562,180.00	570,316,919.87	551,810,376.29	18,506,543.58
	00000					Default	514,562,180.00	570,316,919.87	551,810,376.29	18,506,543.58
		00000001				Region Program	514,562,180.00	570,316,919.87	551,810,376.29	18,506,543.58
			00000002			None	514,562,180.00	570,316,919.87	551,810,376.29	18,506,543.58
				00000003		None	484,562,180.00	506,573,841.87	472,311,477.35	34,262,364.52
					00001001	Regions Recurrent	484,562,180.00	506,573,841.87	472,311,477.35	34,262,364.52
						2100000 - Compensation To Employees	208,764,023.00	251,463,581.87	249,514,070.76	1,949,511.11
						2200000 - Use Of Goods And Services	248,019,838.00	224,538,314.49	214,170,308.14	10,368,006.35
						2300000 - Expednitures on Fixed Assets and Construction	25,323,970.00	27,557,544.87	7,206,432.84	20,351,112.03
						2600000 - Grants		5,500.00	5,500.00	
						2800000 - Other Expenses	2,454,349.00	3,008,900.64	1,415,165.61	1,593,735.03
				00000004		None	30,000,000.00	63,743,078.00	79,498,898.94	-15,755,820.94
					00005001	Regions Capital	30,000,000.00	63,743,078.00	79,498,898.94	-15,755,820.94
						2300000 - Expednitures on Fixed Assets and Construction	30,000,000.00	63,277,274.00	79,498,898.94	-16,221,624.94
						2800000 - Other Expenses		465,804.00		465,804.00
41011						Prison Administration	444,657,212.00	545,742,734.00	529,732,386.51	16,010,347.49

# The Federal Democratic Republic of Ethiopia

Region&City Adim MC Ledger Set

Total Expenditure By Budgetary Institution And Expenditure Category

**Ledger/Ledger Set** : Region&City MCL Ledger Set

**Fiscal Year** : 2012

**Organization** :

**Period** : Adj-2012

**Currency** : Ethiopian Birr

**Source of Fund** : ALL

**Elimination** : No

Org	Sub Org	Program	Sub Progra	Output	Project /Activity	Description	Approved Budget	Adjusted Budget	Actual Expenditure	Over / Under
	00000					Default	444,657,212.00	545,742,734.00	529,732,386.51	16,010,347.49
		00000001				Region Program	444,657,212.00	545,742,734.00	529,732,386.51	16,010,347.49
			00000002			None	444,657,212.00	545,742,734.00	529,732,386.51	16,010,347.49
				00000003		None	423,547,212.00	502,042,101.00	492,571,687.32	9,470,413.68
					00001001	Regions Recurrent	423,547,212.00	502,042,101.00	492,571,687.32	9,470,413.68
						2100000 - Compensation To Employees	199,000,000.00	221,065,403.53	216,583,341.01	4,482,062.52
						2200000 - Use Of Goods And Services	220,608,212.00	277,082,092.20	272,109,562.48	4,972,529.72
						2300000 - Expednitures on Fixed Assets and Construction	3,939,000.00	3,659,429.27	3,643,607.83	15,821.44
						2600000 - Grants		181,800.00	181,800.00	
						2800000 - Other Expenses		53,376.00	53,376.00	
				00000004		None	21,110,000.00	43,700,633.00	37,160,699.19	6,539,933.81
					00005001	Regions Capital	21,110,000.00	43,700,633.00	37,160,699.19	6,539,933.81
						2300000 - Expednitures on Fixed Assets and Construction	21,110,000.00	43,700,633.00	37,160,699.19	6,539,933.81
51609						Prison Administration	41,050,917.00	42,733,647.00	42,733,635.16	11.84
	00000					Default	41,050,917.00	42,733,647.00	42,733,635.16	11.84
		00000001				Region Program	41,050,917.00	42,733,647.00	42,733,635.16	11.84
			00000002			None	41,050,917.00	42,733,647.00	42,733,635.16	11.84
				00000003		None	41,050,917.00	42,733,647.00	42,733,635.16	11.84
						Regions Recurrent	41,050,917.00	42,733,647.00	42,733,635.16	11.84

# The Federal Democratic Republic of Ethiopia

## Region&City Adim MC Ledger Set

### Total Expenditure By Budgetary Institution And Expenditure Category

**Ledger/Ledger Set** : Region&City MCL Ledger Set

**Fiscal Year** : 2012

**Organization** :

**Period** : Adj-2012

**Currency** : Ethiopian Birr

**Source of Fund** : ALL

**Elimination** : No

Org	Sub Org	Program	Sub Progra	Output	Project /Activity	Description	Approved Budget	Adjusted Budget	Actual Expenditure	Over / Under
					00001001					
						2100000 - Compensation To Employees	36,762,125.00	36,442,987.00	36,442,983.67	3.33
						2200000 - Use Of Goods And Services	4,268,792.00	6,223,340.00	6,223,331.49	8.51
						2300000 - Expednitures on Fixed Assets and Construction		67,320.00	67,320.00	
						2600000 - Grants	20,000.00			
55509						Prison Commission	71,973,193.00	82,758,015.75	77,853,534.76	4,904,480.99
	00000					Default	71,973,193.00	82,758,015.75	77,853,534.76	4,904,480.99
		00000001				Region Program	71,973,193.00	82,758,015.75	77,853,534.76	4,904,480.99
			00000002			None	71,973,193.00	82,758,015.75	77,853,534.76	4,904,480.99
				00000003		None	68,373,193.00	80,782,632.75	76,015,815.64	4,766,817.11
					00001001	Regions Recurrent	68,373,193.00	80,782,632.75	76,015,815.64	4,766,817.11
						2100000 - Compensation To Employees	39,603,661.00	42,165,698.26	41,566,563.04	599,135.22
						2200000 - Use Of Goods And Services	28,380,100.00	36,991,031.49	33,023,623.10	3,967,408.39
						2300000 - Expednitures on Fixed Assets and Construction	266,035.00	1,110,121.00	975,629.50	134,491.50
						2600000 - Grants	11,797.00	9,172.00	1,000.00	8,172.00
						2800000 - Other Expenses	111,600.00	506,610.00	449,000.00	57,610.00
				00000004		None	3,600,000.00	1,975,383.00	1,837,719.12	137,663.88
					00005001	Regions Capital	3,600,000.00	1,975,383.00	1,837,719.12	137,663.88

# The Federal Democratic Republic of Ethiopia

## Region&City Adim MC Ledger Set

### Total Expenditure By Budgetary Institution And Expenditure Category

**Ledger/Ledger Set** : Region&City MCL Ledger Set

**Fiscal Year** : 2012

**Organization** :

**Period** : Adj-2012

**Currency** : Ethiopian Birr

**Source of Fund** : ALL

**Elimination** : No

Org	Sub Org	Program	Sub Progra	Output	Project /Activity	Description	Approved Budget	Adjusted Budget	Actual Expenditure	Over / Under
						2200000 - Use Of Goods And Services	682,000.00	883,621.00	881,702.66	1,918.34
						2300000 - Expednitures on Fixed Assets and Construction	2,918,000.00	1,091,762.00	956,016.46	135,745.54
61009						Office of Prison Administration	107,355,630.00	128,856,206.17	127,737,931.54	1,118,274.63
	00000					Default	107,355,630.00	128,856,206.17	127,737,931.54	1,118,274.63
		00000001				Region Program	107,355,630.00	128,856,206.17	127,737,931.54	1,118,274.63
			00000002			None	107,355,630.00	128,856,206.17	127,737,931.54	1,118,274.63
				00000003		None	70,842,624.00	70,847,882.72	69,729,608.09	1,118,274.63
					00001001	Regions Recurrent	70,842,624.00	70,847,882.72	69,729,608.09	1,118,274.63
						2100000 - Compensation To Employees	43,688,933.00	43,751,170.12	43,212,669.78	538,500.34
						2200000 - Use Of Goods And Services	26,298,691.00	25,577,283.78	24,997,663.31	579,620.47
						2300000 - Expednitures on Fixed Assets and Construction	805,000.00	1,173,775.00	1,173,675.00	100.00
						2600000 - Grants	50,000.00	345,653.82	345,600.00	53.82
				00000004		None	36,513,006.00	58,008,323.45	58,008,323.45	
					00005001	Regions Capital	36,513,006.00	58,008,323.45	58,008,323.45	
						2300000 - Expednitures on Fixed Assets and Construction	36,513,006.00	58,008,323.45	58,008,323.45	
65013						Prison Administration	98,784,880.00	119,757,793.68	117,238,193.97	2,519,599.71
	00000					Default	98,784,880.00	119,757,793.68	117,238,193.97	2,519,599.71
		00000001				Region Program	98,784,880.00	119,757,793.68	117,238,193.97	2,519,599.71

# The Federal Democratic Republic of Ethiopia

## Region&City Adim MC Ledger Set

### Total Expenditure By Budgetary Institution And Expenditure Category

**Ledger/Ledger Set** : Region&City MCL Ledger Set

**Fiscal Year** : 2012

**Organization** :

**Period** : Adj-2012

**Currency** : Ethiopian Birr

**Source of Fund** : ALL

**Elimination** : No

Org	Sub Org	Program	Sub Progra	Output	Project /Activity	Description	Approved Budget	Adjusted Budget	Actual Expenditure	Over / Under
			00000002			None	98,784,880.00	119,757,793.68	117,238,193.97	2,519,599.71
				00000003		None	87,834,880.00	99,500,463.68	99,534,344.13	-33,880.45
					00001001	Regions Recurrent	87,834,880.00	99,500,463.68	99,534,344.13	-33,880.45
						2100000 - Compensation To Employees	60,741,229.00	66,929,887.68	66,929,702.98	184.70
						2200000 - Use Of Goods And Services	27,093,651.00	32,570,576.00	32,604,641.15	-34,065.15
				00000004		None	10,950,000.00	20,257,330.00	17,703,849.84	2,553,480.16
					00005001	Regions Capital	10,950,000.00	20,257,330.00	17,703,849.84	2,553,480.16
						2200000 - Use Of Goods And Services	6,400,000.00	12,707,330.00	12,705,330.00	2,000.00
						2300000 - Expednitures on Fixed Assets and Construction	4,550,000.00	7,550,000.00	4,998,519.84	2,551,480.16
67509						Prison Administration	28,933,753.00	29,848,953.00	29,846,824.25	2,128.75
	00000					Default	28,933,753.00	29,848,953.00	29,846,824.25	2,128.75
		00000001				Region Program	28,933,753.00	29,848,953.00	29,846,824.25	2,128.75
			00000002			None	28,933,753.00	29,848,953.00	29,846,824.25	2,128.75
				00000003		None	28,933,753.00	29,848,953.00	29,846,824.25	2,128.75
					00001001	Regions Recurrent	28,933,753.00	29,848,953.00	29,846,824.25	2,128.75
						2100000 - Compensation To Employees	18,216,024.00	19,131,224.00	19,129,704.95	1,519.05
						2200000 - Use Of Goods And Services	9,545,413.00	9,604,973.00	9,604,449.65	523.35
							930,000.00	890,440.00	890,362.55	77.45

# The Federal Democratic Republic of Ethiopia

## Region&City Adim MC Ledger Set

### Total Expenditure By Budgetary Institution And Expenditure Category

**Ledger/Ledger Set** : Region&City MCL Ledger Set

**Fiscal Year** : 2012

**Organization** :

**Period** : Adj-2012

**Currency** : Ethiopian Birr

**Source of Fund** : ALL

**Elimination** : No

Org	Sub Org	Program	Sub Progra	Output	Project /Activity	Description	Approved Budget	Adjusted Budget	Actual Expenditure	Over / Under
						2300000 - Expednitures on Fixed Assets and Construction				
						2800000 - Other Expenses	242,316.00	222,316.00	222,307.10	8.90
10017						Federal Tax Appeal	4,283,189.00	4,748,611.79	3,997,452.11	751,159.68
71007						Tax Appeal commission	4,053,378.00	4,494,253.00	3,770,475.76	723,777.24
	00000					Default	4,053,378.00	4,494,253.00	3,770,475.76	723,777.24
		00000001				Region Program	4,053,378.00	4,494,253.00	3,770,475.76	723,777.24
			00000002			None	4,053,378.00	4,494,253.00	3,770,475.76	723,777.24
				00000003		None	4,053,378.00	4,494,253.00	3,770,475.76	723,777.24
					00001001	Regions Recurrent	4,053,378.00	4,494,253.00	3,770,475.76	723,777.24
						2100000 - Compensation To Employees	2,500,396.00	2,394,686.00	2,382,565.08	12,120.92
						2200000 - Use Of Goods And Services	1,372,719.00	1,414,304.00	992,245.03	422,058.97
						2300000 - Expednitures on Fixed Assets and Construction	150,000.00	610,000.00	324,605.77	285,394.23
						2800000 - Other Expenses	30,263.00	75,263.00	71,059.88	4,203.12
74507						Land Ownership Claim & Tax Appeal Affairs Office	229,811.00	254,358.79	226,976.35	27,382.44
	00000					Default	229,811.00	254,358.79	226,976.35	27,382.44
		00000001				Region Program	229,811.00	254,358.79	226,976.35	27,382.44
			00000002			None	229,811.00	254,358.79	226,976.35	27,382.44
				00000003		None	229,811.00	254,358.79	226,976.35	27,382.44
					00001001	Regions Recurrent	229,811.00	254,358.79	226,976.35	27,382.44

# The Federal Democratic Republic of Ethiopia

## Region&City Adim MC Ledger Set

### Total Expenditure By Budgetary Institution And Expenditure Category

**Ledger/Ledger Set** : Region&City MCL Ledger Set

**Fiscal Year** : 2012

**Organization** :

**Period** : Adj-2012

**Currency** : Ethiopian Birr

**Source of Fund** : ALL

**Elimination** : No

Org	Sub Org	Program	Sub Progra	Output	Project /Activity	Description	Approved Budget	Adjusted Budget	Actual Expenditure	Over / Under
						2100000 - Compensation To Employees	173,010.00	204,109.79	204,108.45	1.34
						2200000 - Use Of Goods And Services	54,801.00	50,249.00	22,867.90	27,381.10
						2800000 - Other Expenses	2,000.00			
10019						Institution Of The Ombudsman	78,001,709.00	74,921,093.71	72,445,912.76	2,475,180.95
65010						Grievance and Compliance Handling Commission	61,864,562.00	62,147,471.33	62,038,876.32	108,595.01
	00000					Default	61,864,562.00	62,147,471.33	62,038,876.32	108,595.01
		00000001				Region Program	61,864,562.00	62,147,471.33	62,038,876.32	108,595.01
			00000002			None	61,864,562.00	62,147,471.33	62,038,876.32	108,595.01
				00000003		None	50,466,784.00	50,749,693.33	51,093,700.32	-344,006.99
					00001001	Regions Recurrent	50,466,784.00	50,749,693.33	51,093,700.32	-344,006.99
						2100000 - Compensation To Employees	39,899,161.00	40,362,070.33	42,490,277.38	-2,128,207.05
						2200000 - Use Of Goods And Services	10,567,623.00	10,387,623.00	8,603,422.94	1,784,200.06
				00000004		None	11,397,778.00	11,397,778.00	10,945,176.00	452,602.00
					00005001	Regions Capital	11,397,778.00	11,397,778.00	10,945,176.00	452,602.00
						2200000 - Use Of Goods And Services	4,179,278.00	4,982,778.00	4,177,391.00	805,387.00
						2300000 - Expednitures on Fixed Assets and Construction	7,218,500.00	6,415,000.00	6,767,785.00	-352,785.00
71004						Public grievance and complain reception office	16,137,147.00	12,773,622.38	10,407,036.44	2,366,585.94
	00000					Default	16,137,147.00	12,773,622.38	10,407,036.44	2,366,585.94



# The Federal Democratic Republic of Ethiopia

Region&City Adim MC Ledger Set

Total Expenditure By Budgetary Institution And Expenditure Category

**Ledger/Ledger Set** : Region&City MCL Ledger Set

**Fiscal Year** : 2012

**Organization** :

**Period** : Adj-2012

**Currency** : Ethiopian Birr

**Source of Fund** : ALL

**Elimination** : No

Org	Sub Org	Program	Sub Progra	Output	Project /Activity	Description	Approved Budget	Adjusted Budget	Actual Expenditure	Over / Under
		00000001				Region Program	16,137,147.00	12,773,622.38	10,407,036.44	2,366,585.94
			00000002			None	16,137,147.00	12,773,622.38	10,407,036.44	2,366,585.94
				00000003		None	16,137,147.00	12,773,622.38	10,407,036.44	2,366,585.94
					00001001	Regions Recurrent	16,137,147.00	12,773,622.38	10,407,036.44	2,366,585.94
						2100000 - Compensation To Employees	3,292,125.00	5,206,105.00	5,206,057.85	47.15
						2200000 - Use Of Goods And Services	10,440,022.00	7,388,345.38	5,021,838.58	2,366,506.80
						2300000 - Expednitures on Fixed Assets and Construction	2,216,171.00	134,143.00	134,140.01	2.99
						2800000 - Other Expenses	188,829.00	45,029.00	45,000.00	29.00
10021						Information Network Security	279,029,766.00	282,920,000.59	280,288,731.36	2,631,269.23
31016						Information main office	235,315,473.00	244,582,653.59	242,937,364.36	1,645,289.23
	00000					Default	235,315,473.00	244,582,653.59	242,937,364.36	1,645,289.23
		00000001				Region Program	235,315,473.00	244,582,653.59	242,937,364.36	1,645,289.23
			00000002			None	235,315,473.00	244,582,653.59	242,937,364.36	1,645,289.23
				00000003		None	232,390,767.00	241,689,044.81	240,166,545.56	1,522,499.25
					00001001	Regions Recurrent	232,390,767.00	241,689,044.81	240,166,545.56	1,522,499.25
						2100000 - Compensation To Employees	170,114,398.00	176,864,186.83	176,579,212.23	284,974.60
						2200000 - Use Of Goods And Services	49,746,262.00	53,718,321.09	52,943,436.77	774,884.32
						2300000 - Expednitures on Fixed Assets and Construction	11,385,196.00	10,135,673.42	9,695,743.89	439,929.53

# The Federal Democratic Republic of Ethiopia

## Region&City Adim MC Ledger Set

### Total Expenditure By Budgetary Institution And Expenditure Category

**Ledger/Ledger Set** : Region&City MCL Ledger Set

**Organization** :

**Currency** : Ethiopian Birr

**Elimination** : No

**Fiscal Year** : 2012

**Period** : Adj-2012

**Source of Fund** : ALL

Org	Sub Org	Program	Sub Progra	Output	Project /Activity	Description	Approved Budget	Adjusted Budget	Actual Expenditure	Over / Under
						2600000 - Grants	34,851.00	189,578.45	180,578.44	9,000.01
						2800000 - Other Expenses	1,110,060.00	781,285.02	767,574.23	13,710.79
				00000004		None	2,924,706.00	2,893,608.78	2,770,818.80	122,789.98
					00005001	Regions Capital	2,924,706.00	2,893,608.78	2,770,818.80	122,789.98
						2200000 - Use Of Goods And Services	10,000.00	20,200.00	20,200.00	
						2300000 - Expednitures on Fixed Assets and Construction	2,914,706.00	2,873,408.78	2,750,618.80	122,789.98
51613						Bureau of Information	40,247,869.00	33,681,469.00	33,681,436.83	32.17
	00000					Default	40,247,869.00	33,681,469.00	33,681,436.83	32.17
		00000001				Region Program	40,247,869.00	33,681,469.00	33,681,436.83	32.17
			00000002			None	40,247,869.00	33,681,469.00	33,681,436.83	32.17
				00000003		None	32,731,096.00	33,681,469.00	33,681,436.83	32.17
					00001001	Regions Recurrent	32,731,096.00	33,681,469.00	33,681,436.83	32.17
						2100000 - Compensation To Employees	20,902,830.00	21,044,576.00	21,044,557.97	18.03
						2200000 - Use Of Goods And Services	8,751,516.00	10,755,168.00	10,755,153.86	14.14
						2300000 - Expednitures on Fixed Assets and Construction	3,031,227.00	1,381,725.00	1,381,725.00	
						2600000 - Grants		500,000.00	500,000.00	
						2800000 - Other Expenses	45,523.00			
				00000004		None	7,516,773.00			

# The Federal Democratic Republic of Ethiopia

## Region&City Adim MC Ledger Set

### Total Expenditure By Budgetary Institution And Expenditure Category

**Ledger/Ledger Set** : Region&City MCL Ledger Set

**Fiscal Year** : 2012

**Organization** :

**Period** : Adj-2012

**Currency** : Ethiopian Birr

**Source of Fund** : ALL

**Elimination** : No

Org	Sub Org	Program	Sub Progra	Output	Project /Activity	Description	Approved Budget	Adjusted Budget	Actual Expenditure	Over / Under
					00005001	Regions Capital	7,516,773.00			
						2200000 - Use Of Goods And Services	7,516,773.00			
67527						Information Commuication	3,466,424.00	4,655,878.00	3,669,930.17	985,947.83
	00000					Default	3,466,424.00	4,655,878.00	3,669,930.17	985,947.83
		00000001				Region Program	3,466,424.00	4,655,878.00	3,669,930.17	985,947.83
			00000002			None	3,466,424.00	4,655,878.00	3,669,930.17	985,947.83
				00000003		None	3,466,424.00	4,125,878.00	3,669,930.17	455,947.83
					00001001	Regions Recurrent	3,466,424.00	4,125,878.00	3,669,930.17	455,947.83
						2100000 - Compensation To Employees	2,389,352.00	2,863,806.00	2,572,514.24	291,291.76
						2200000 - Use Of Goods And Services	879,000.00	1,132,773.00	1,067,817.43	64,955.57
						2300000 - Expednitures on Fixed Assets and Construction	58,299.00	68,299.00	8,170.50	60,128.50
						2600000 - Grants	10,000.00	40,000.00	12,500.00	27,500.00
						2800000 - Other Expenses	129,773.00	21,000.00	8,928.00	12,072.00
				00000004		None		530,000.00		530,000.00
					00005001	Regions Capital		530,000.00		530,000.00
						2200000 - Use Of Goods And Services		330,000.00		330,000.00
						2300000 - Expednitures on Fixed Assets and Construction		150,000.00		150,000.00
								50,000.00		50,000.00

# The Federal Democratic Republic of Ethiopia

## Region&City Adim MC Ledger Set

### Total Expenditure By Budgetary Institution And Expenditure Category

**Ledger/Ledger Set** : Region&City MCL Ledger Set

**Fiscal Year** : 2012

**Organization** :

**Period** : Adj-2012

**Currency** : Ethiopian Birr

**Source of Fund** : ALL

**Elimination** : No

Org	Sub Org	Program	Sub Progra	Output	Project /Activity	Description	Approved Budget	Adjusted Budget	Actual Expenditure	Over / Under
						2600000 - Grants				
10143						Immigration, Citizenship and Vital Events Agency	474,582,563.00	605,998,004.28	576,477,970.75	29,520,033.53
21008						The oromia Social Vital Events Registration Agency	190,866,762.00	210,935,632.51	201,431,369.88	9,504,262.63
	00000					Default	190,866,762.00	210,935,632.51	201,431,369.88	9,504,262.63
		00000001				Region Program	190,866,762.00	210,935,632.51	201,431,369.88	9,504,262.63
			00000002			None	190,866,762.00	210,935,632.51	201,431,369.88	9,504,262.63
				00000003		None	190,866,762.00	210,935,632.51	201,431,369.88	9,504,262.63
					00001001	Regions Recurrent	190,866,762.00	210,935,632.51	201,431,369.88	9,504,262.63
						2100000 - Compensation To Employees	109,211,123.00	113,805,307.77	107,595,157.14	6,210,150.63
						2200000 - Use Of Goods And Services	64,594,004.00	79,365,690.12	76,385,469.06	2,980,221.06
						2300000 - Expednitures on Fixed Assets and Construction	16,082,772.00	16,852,890.72	16,567,298.76	285,591.96
						2600000 - Grants	158,218.00	166,746.00	156,939.00	9,807.00
						2800000 - Other Expenses	820,645.00	744,997.90	726,505.92	18,491.98
31008						wosagna kunet	84,699,272.00	87,406,945.54	85,551,882.94	1,855,062.60
	00000					Default	84,699,272.00	87,406,945.54	85,551,882.94	1,855,062.60
		00000001				Region Program	84,699,272.00	87,406,945.54	85,551,882.94	1,855,062.60
			00000002			None	84,699,272.00	87,406,945.54	85,551,882.94	1,855,062.60
				00000003		None	84,699,272.00	87,406,945.54	85,551,882.94	1,855,062.60
					00001001	Regions Recurrent	84,699,272.00	87,406,945.54	85,551,882.94	1,855,062.60

# The Federal Democratic Republic of Ethiopia

## Region&City Adim MC Ledger Set

### Total Expenditure By Budgetary Institution And Expenditure Category

**Ledger/Ledger Set** : Region&City MCL Ledger Set

**Fiscal Year** : 2012

**Organization** :

**Period** : Adj-2012

**Currency** : Ethiopian Birr

**Source of Fund** : ALL

**Elimination** : No

Org	Sub Org	Program	Sub Progra	Output	Project /Activity	Description	Approved Budget	Adjusted Budget	Actual Expenditure	Over / Under
						2100000 - Compensation To Employees	54,571,077.00	54,088,375.57	53,147,572.81	940,802.76
						2200000 - Use Of Goods And Services	27,633,625.00	31,393,745.57	30,668,342.18	725,403.39
						2300000 - Expednitures on Fixed Assets and Construction	1,905,979.00	1,587,921.28	1,439,409.20	148,512.08
						2600000 - Grants	9,817.00	8,672.00	8,672.00	
						2800000 - Other Expenses	578,774.00	328,231.12	287,886.75	40,344.37
41013						Vital Events Registration Agency	21,593,547.00	21,124,378.00	20,758,436.79	365,941.21
	00000					Default	21,593,547.00	21,124,378.00	20,758,436.79	365,941.21
		00000001				Region Program	21,593,547.00	21,124,378.00	20,758,436.79	365,941.21
			00000002			None	21,593,547.00	21,124,378.00	20,758,436.79	365,941.21
				00000003		None	9,593,547.00	9,874,378.00	9,611,762.55	262,615.45
					00001001	Regions Recurrent	9,593,547.00	9,874,378.00	9,611,762.55	262,615.45
						2100000 - Compensation To Employees	4,905,949.00	5,186,780.00	4,978,982.10	207,797.90
						2200000 - Use Of Goods And Services	4,423,922.00	4,652,422.00	4,598,632.95	53,789.05
						2300000 - Expednitures on Fixed Assets and Construction	262,776.00	34,276.00	33,247.50	1,028.50
						2800000 - Other Expenses	900.00	900.00	900.00	
				00000004		None	12,000,000.00	11,250,000.00	11,146,674.24	103,325.76
					00005001	Regions Capital	12,000,000.00	11,250,000.00	11,146,674.24	103,325.76
						2200000 - Use Of Goods And	12,000,000.00	11,250,000.00	11,146,674.24	103,325.76

# The Federal Democratic Republic of Ethiopia

Region&City Adim MC Ledger Set

Total Expenditure By Budgetary Institution And Expenditure Category

**Ledger/Ledger Set** : Region&City MCL Ledger Set

**Fiscal Year** : 2012

**Organization** :

**Period** : Adj-2012

**Currency** : Ethiopian Birr

**Source of Fund** : ALL

**Elimination** : No

Org	Sub Org	Program	Sub Progra	Output	Project /Activity	Description	Approved Budget	Adjusted Budget	Actual Expenditure	Over / Under
						Services				
61013						Vital Event Registration Agency	29,871,945.00	30,538,706.96	30,074,437.92	464,269.04
	00000					Default	29,871,945.00	30,538,706.96	30,074,437.92	464,269.04
		00000001				Region Program	29,871,945.00	30,538,706.96	30,074,437.92	464,269.04
			00000002			None	29,871,945.00	30,538,706.96	30,074,437.92	464,269.04
				00000003		None	24,321,945.00	24,988,706.96	24,525,070.70	463,636.26
					00001001	Regions Recurrent	24,321,945.00	24,988,706.96	24,525,070.70	463,636.26
						2100000 - Compensation To Employees	18,825,297.00	19,005,257.61	18,944,293.08	60,964.53
						2200000 - Use Of Goods And Services	5,255,783.00	5,698,565.55	5,298,176.92	400,388.63
						2300000 - Expednitures on Fixed Assets and Construction	144,265.00	144,265.00	142,000.70	2,264.30
						2600000 - Grants	26,600.00	55,618.80	55,600.00	18.80
						2800000 - Other Expenses	70,000.00	85,000.00	85,000.00	
				00000004		None	5,550,000.00	5,550,000.00	5,549,367.22	632.78
					00005001	Regions Capital	5,550,000.00	5,550,000.00	5,549,367.22	632.78
						2200000 - Use Of Goods And Services	5,500,000.00	5,500,000.00	5,499,367.22	632.78
						2300000 - Expednitures on Fixed Assets and Construction	50,000.00	50,000.00	50,000.00	
65023						Vital Registration Agency	8,639,901.00	9,009,249.00	9,381,758.35	-372,509.35
	00000					Default	8,639,901.00	9,009,249.00	9,381,758.35	-372,509.35

# The Federal Democratic Republic of Ethiopia

## Region&City Adim MC Ledger Set

### Total Expenditure By Budgetary Institution And Expenditure Category

**Ledger/Ledger Set** : Region&City MCL Ledger Set

**Organization** :

**Currency** : Ethiopian Birr

**Elimination** : No

**Fiscal Year** : 2012

**Period** : Adj-2012

**Source of Fund** : ALL

Org	Sub Org	Program	Sub Progra	Output	Project /Activity	Description	Approved Budget	Adjusted Budget	Actual Expenditure	Over / Under
		00000001				Region Program	8,639,901.00	9,009,249.00	9,381,758.35	-372,509.35
			00000002			None	8,639,901.00	9,009,249.00	9,381,758.35	-372,509.35
				00000003		None	5,380,276.00	5,749,624.00	6,122,133.35	-372,509.35
					00001001	Regions Recurrent	5,380,276.00	5,749,624.00	6,122,133.35	-372,509.35
						2100000 - Compensation To Employees	1,869,480.00	2,238,828.00	2,245,385.63	-6,557.63
						2200000 - Use Of Goods And Services	3,210,796.00	3,210,796.00	3,576,747.72	-365,951.72
						2800000 - Other Expenses	300,000.00	300,000.00	300,000.00	
				00000004		None	3,259,625.00	3,259,625.00	3,259,625.00	
					00005001	Regions Capital	3,259,625.00	3,259,625.00	3,259,625.00	
						2200000 - Use Of Goods And Services	2,936,625.00	2,936,625.00	2,936,625.00	
						2300000 - Expednitures on Fixed Assets and Construction	323,000.00	323,000.00	323,000.00	
71088						Vital Events Registraation Agency	138,911,136.00	246,983,092.27	229,280,084.87	17,703,007.40
	00000					Default	138,911,136.00	246,983,092.27	229,280,084.87	17,703,007.40
		00000001				Region Program	138,911,136.00	246,983,092.27	229,280,084.87	17,703,007.40
			00000002			None	138,911,136.00	246,983,092.27	229,280,084.87	17,703,007.40
				00000003		None	138,911,136.00	200,588,843.46	183,612,236.08	16,976,607.38
					00001001	Regions Recurrent	138,911,136.00	200,588,843.46	183,612,236.08	16,976,607.38
						2100000 - Compensation To Employees	89,462,605.00	107,430,126.05	106,505,885.54	924,240.51

# The Federal Democratic Republic of Ethiopia

## Region&City Adim MC Ledger Set

### Total Expenditure By Budgetary Institution And Expenditure Category

**Ledger/Ledger Set** : Region&City MCL Ledger Set

**Fiscal Year** : 2012

**Organization** :

**Period** : Adj-2012

**Currency** : Ethiopian Birr

**Source of Fund** : ALL

**Elimination** : No

Org	Sub Org	Program	Sub Progra	Output	Project /Activity	Description	Approved Budget	Adjusted Budget	Actual Expenditure	Over / Under
						2200000 - Use Of Goods And Services	40,915,171.00	69,656,901.03	66,945,214.21	2,711,686.82
						2300000 - Expednitures on Fixed Assets and Construction	7,443,561.00	22,548,226.33	9,346,342.64	13,201,883.69
						2800000 - Other Expenses	1,089,799.00	953,590.05	814,793.69	138,796.36
				00000004		None		46,394,248.81	45,667,848.79	726,400.02
					00005001	Regions Capital		46,394,248.81	45,667,848.79	726,400.02
						2200000 - Use Of Goods And Services		46,394,248.81	45,667,848.79	726,400.02
10195						Refugee and Returnee Affairs	26,323,119.00	29,405,892.00	27,370,454.01	2,035,437.99
21040						Development Displaced Community Affairs Agency	26,323,119.00	29,405,892.00	27,370,454.01	2,035,437.99
	00000					Default	26,323,119.00	29,405,892.00	27,370,454.01	2,035,437.99
		00000001				Region Program	26,323,119.00	29,405,892.00	27,370,454.01	2,035,437.99
			00000002			None	26,323,119.00	29,405,892.00	27,370,454.01	2,035,437.99
				00000003		None	26,323,119.00	29,405,892.00	27,370,454.01	2,035,437.99
					00001001	Regions Recurrent	26,323,119.00	29,405,892.00	27,370,454.01	2,035,437.99
						2100000 - Compensation To Employees	8,187,728.00	9,297,772.83	7,534,817.48	1,762,955.35
						2200000 - Use Of Goods And Services	11,929,686.00	13,477,784.17	13,255,439.83	222,344.34
						2300000 - Expednitures on Fixed Assets and Construction	1,050,175.00	1,474,805.00	1,426,161.72	48,643.28
						2600000 - Grants	5,000,000.00	5,000,000.00	5,000,000.00	
						2800000 - Other Expenses	155,530.00	155,530.00	154,034.98	1,495.02



# The Federal Democratic Republic of Ethiopia

Region&City Adim MC Ledger Set

Total Expenditure By Budgetary Institution And Expenditure Category

**Ledger/Ledger Set** : Region&City MCL Ledger Set

**Fiscal Year** : 2012

**Organization** :

**Period** : Adj-2012

**Currency** : Ethiopian Birr

**Source of Fund** : ALL

**Elimination** : No

Org	Sub Org	Program	Sub Progra	Output	Project /Activity	Description	Approved Budget	Adjusted Budget	Actual Expenditure	Over / Under
10202						Administrative Boundary and Identity Issues	19,865,336.00	19,987,184.00	19,073,094.80	914,089.20
21013						Oromia and Somali National Regions Joint Development Agreement Coordination Unit Office	1,781,217.00	1,781,217.00	1,246,305.54	534,911.46
	00000					Default	1,781,217.00	1,781,217.00	1,246,305.54	534,911.46
		00000001				Region Program	1,781,217.00	1,781,217.00	1,246,305.54	534,911.46
			00000002			None	1,781,217.00	1,781,217.00	1,246,305.54	534,911.46
				00000004		None	1,781,217.00	1,781,217.00	1,246,305.54	534,911.46
					00005001	Regions Capital	1,781,217.00	1,781,217.00	1,246,305.54	534,911.46
						2100000 - Compensation To Employees	882,338.00	882,338.00	675,993.60	206,344.40
						2200000 - Use Of Goods And Services	868,820.00	868,820.00	542,711.94	326,108.06
						2300000 - Expednitures on Fixed Assets and Construction	30,059.00	30,059.00	27,600.00	2,459.00
21060						Benishangul Gumuz and Oromia Regional State Joint Development and Security Program Office	7,472,345.00	7,594,193.00	7,338,573.72	255,619.28
	00000					Default	7,472,345.00	7,594,193.00	7,338,573.72	255,619.28
		00000001				Region Program	7,472,345.00	7,594,193.00	7,338,573.72	255,619.28
			00000002			None	7,472,345.00	7,594,193.00	7,338,573.72	255,619.28
				00000003		None	7,472,345.00	7,594,193.00	7,338,573.72	255,619.28
					00001001	Regions Recurrent	7,472,345.00	7,594,193.00	7,338,573.72	255,619.28
						2100000 - Compensation To Employees	802,080.00	923,928.00	782,254.36	141,673.64

# The Federal Democratic Republic of Ethiopia

Region&City Adim MC Ledger Set

Total Expenditure By Budgetary Institution And Expenditure Category

**Ledger/Ledger Set** : Region&City MCL Ledger Set

**Fiscal Year** : 2012

**Organization** :

**Period** : Adj-2012

**Currency** : Ethiopian Birr

**Source of Fund** : ALL

**Elimination** : No

Org	Sub Org	Program	Sub Progra	Output	Project /Activity	Description	Approved Budget	Adjusted Budget	Actual Expenditure	Over / Under
						2200000 - Use Of Goods And Services	6,290,265.00	5,640,165.00	5,532,424.38	107,740.62
						2300000 - Expednitures on Fixed Assets and Construction	350,000.00	359,100.00	352,895.98	6,204.02
						2800000 - Other Expenses	30,000.00	671,000.00	670,999.00	1.00
65015						Somali-Oromia Region Bilateral	2,020,000.00	2,020,000.00	1,972,840.67	47,159.33
	00000					Default	2,020,000.00	2,020,000.00	1,972,840.67	47,159.33
		00000001				Region Program	2,020,000.00	2,020,000.00	1,972,840.67	47,159.33
			00000002			None	2,020,000.00	2,020,000.00	1,972,840.67	47,159.33
				00000004		None	2,020,000.00	2,020,000.00	1,972,840.67	47,159.33
					00005001	Regions Capital	2,020,000.00	2,020,000.00	1,972,840.67	47,159.33
						2100000 - Compensation To Employees	735,335.00	735,335.00	671,504.60	63,830.40
						2200000 - Use Of Goods And Services	1,284,665.00	1,174,665.00	1,191,411.07	-16,746.07
						2300000 - Expednitures on Fixed Assets and Construction		110,000.00	109,925.00	75.00
65016						Border Affairs	8,591,774.00	8,591,774.00	8,515,374.87	76,399.13
	00000					Default	8,591,774.00	8,591,774.00	8,515,374.87	76,399.13
		00000001				Region Program	8,591,774.00	8,591,774.00	8,515,374.87	76,399.13
			00000002			None	8,591,774.00	8,591,774.00	8,515,374.87	76,399.13
				00000003		None	5,145,974.00	5,145,974.00	5,069,574.87	76,399.13
					00001001	Regions Recurrent	5,145,974.00	5,145,974.00	5,069,574.87	76,399.13

# The Federal Democratic Republic of Ethiopia

## Region&City Adim MC Ledger Set

### Total Expenditure By Budgetary Institution And Expenditure Category

**Ledger/Ledger Set** : Region&City MCL Ledger Set

**Fiscal Year** : 2012

**Organization** :

**Period** : Adj-2012

**Currency** : Ethiopian Birr

**Source of Fund** : ALL

**Elimination** : No

Org	Sub Org	Program	Sub Progra	Output	Project /Activity	Description	Approved Budget	Adjusted Budget	Actual Expenditure	Over / Under
						2100000 - Compensation To Employees	2,454,624.00	2,454,624.00	2,378,230.31	76,393.69
						2200000 - Use Of Goods And Services	2,691,350.00	2,691,350.00	2,691,344.56	5.44
				00000004		None	3,445,800.00	3,445,800.00	3,445,800.00	
					00005001	Regions Capital	3,445,800.00	3,445,800.00	3,445,800.00	
						2200000 - Use Of Goods And Services	1,350,000.00	1,350,000.00	1,700,000.00	-350,000.00
						2300000 - Expednitures on Fixed Assets and Construction	2,095,800.00	2,095,800.00	1,745,800.00	350,000.00
15000						General Service	19,278,402,537.00	19,931,009,870.78	17,684,258,344.65	2,246,751,526.13
10027						Government Communication Affairs	560,904,550.00	693,330,200.10	547,495,329.35	145,834,870.75
21016						Government Communication Affairs Bureau	309,680,006.00	345,204,327.79	332,701,370.65	12,502,957.14
	00000					Default	309,680,006.00	345,204,327.79	332,701,370.65	12,502,957.14
		00000001				Region Program	309,680,006.00	345,204,327.79	332,701,370.65	12,502,957.14
			00000002			None	309,680,006.00	345,204,327.79	332,701,370.65	12,502,957.14
				00000003		None	308,360,635.00	342,990,321.80	330,491,190.51	12,499,131.29
					00001001	Regions Recurrent	308,360,635.00	342,990,321.80	330,491,190.51	12,499,131.29
						2100000 - Compensation To Employees	219,559,691.00	225,351,308.39	218,248,238.34	7,103,070.05
						2200000 - Use Of Goods And Services	70,610,184.00	93,444,936.70	89,546,836.85	3,898,099.85
						2300000 - Expednitures on Fixed Assets and Construction	16,153,858.00	21,948,735.21	20,937,324.48	1,011,410.73
							204,812.00	199,378.00	188,212.08	11,165.92

# The Federal Democratic Republic of Ethiopia

## Region&City Adim MC Ledger Set

### Total Expenditure By Budgetary Institution And Expenditure Category

**Ledger/Ledger Set** : Region&City MCL Ledger Set

**Organization** :

**Currency** : Ethiopian Birr

**Elimination** : No

**Fiscal Year** : 2012

**Period** : Adj-2012

**Source of Fund** : ALL

Org	Sub Org	Program	Sub Progra	Output	Project /Activity	Description	Approved Budget	Adjusted Budget	Actual Expenditure	Over / Under
						2600000 - Grants				
						2800000 - Other Expenses	1,832,090.00	2,045,963.50	1,570,578.76	475,384.74
				00000004		None	1,319,371.00	2,214,005.99	2,210,180.14	3,825.85
					00005001	Regions Capital	1,319,371.00	2,214,005.99	2,210,180.14	3,825.85
						2300000 - Expednitures on Fixed Assets and Construction	1,319,371.00	2,214,005.99	2,210,180.14	3,825.85
41015						government communication affairs beuroe		5,917,417.03	5,858,856.58	58,560.45
	00000					Default		5,917,417.03	5,858,856.58	58,560.45
		00000001				Region Program		5,917,417.03	5,858,856.58	58,560.45
			00000002			None		5,917,417.03	5,858,856.58	58,560.45
				00000003		None		5,917,417.03	5,858,856.58	58,560.45
					00001001	Regions Recurrent		5,917,417.03	5,858,856.58	58,560.45
						2100000 - Compensation To Employees		1,374,611.57	1,353,402.84	21,208.73
						2200000 - Use Of Goods And Services		2,585,008.46	2,584,148.78	859.68
						2300000 - Expednitures on Fixed Assets and Construction		1,927,197.00	1,901,304.96	25,892.04
						2600000 - Grants		30,000.00	20,000.00	10,000.00
						2800000 - Other Expenses		600.00		600.00
55515						Government communication Affairs Office	40,400,771.00	126,237,998.30	93,374,709.99	32,863,288.31
	00000					Default	40,400,771.00	126,237,998.30	93,374,709.99	32,863,288.31
		00000001				Region Program	40,400,771.00	126,237,998.30	93,374,709.99	32,863,288.31

# The Federal Democratic Republic of Ethiopia

Region&City Adim MC Ledger Set

Total Expenditure By Budgetary Institution And Expenditure Category

**Ledger/Ledger Set** : Region&City MCL Ledger Set

**Fiscal Year** : 2012

**Organization** :

**Period** : Adj-2012

**Currency** : Ethiopian Birr

**Source of Fund** : ALL

**Elimination** : No

Org	Sub Org	Program	Sub Progra	Output	Project /Activity	Description	Approved Budget	Adjusted Budget	Actual Expenditure	Over / Under
			00000002			None	40,400,771.00	126,237,998.30	93,374,709.99	32,863,288.31
				00000003		None	38,761,672.00	43,404,472.69	41,379,872.68	2,024,600.01
					00001001	Regions Recurrent	38,761,672.00	43,404,472.69	41,379,872.68	2,024,600.01
						2100000 - Compensation To Employees	27,030,163.00	28,723,945.97	27,965,304.35	758,641.62
						2200000 - Use Of Goods And Services	7,996,546.00	13,657,157.00	12,890,633.00	766,524.00
						2300000 - Expednitures on Fixed Assets and Construction	3,468,103.00	742,953.00	280,025.23	462,927.77
						2600000 - Grants	127,500.00	114,600.00	93,600.00	21,000.00
						2800000 - Other Expenses	139,360.00	165,816.72	150,310.10	15,506.62
				00000004		None	1,639,099.00	82,833,525.61	51,994,837.31	30,838,688.30
					00005001	Regions Capital	1,639,099.00	82,833,525.61	51,994,837.31	30,838,688.30
						2200000 - Use Of Goods And Services	1,200,000.00	25,215,931.60	14,848,446.32	10,367,485.28
						2300000 - Expednitures on Fixed Assets and Construction	439,099.00	57,617,594.01	37,146,390.99	20,471,203.02
61015						Office of State Communication Affair	28,713,620.00	32,945,079.92	32,902,891.44	42,188.48
	00000					Default	28,713,620.00	32,945,079.92	32,902,891.44	42,188.48
		00000001				Region Program	28,713,620.00	32,945,079.92	32,902,891.44	42,188.48
			00000002			None	28,713,620.00	32,945,079.92	32,902,891.44	42,188.48
				00000003		None	27,013,620.00	29,603,371.92	29,573,450.41	29,921.51
					00001001	Regions Recurrent	27,013,620.00	29,603,371.92	29,573,450.41	29,921.51

# The Federal Democratic Republic of Ethiopia

Region&City Adim MC Ledger Set

Total Expenditure By Budgetary Institution And Expenditure Category

**Ledger/Ledger Set** : Region&City MCL Ledger Set

**Fiscal Year** : 2012

**Organization** :

**Period** : Adj-2012

**Currency** : Ethiopian Birr

**Source of Fund** : ALL

**Elimination** : No

Org	Sub Org	Program	Sub Progra	Output	Project /Activity	Description	Approved Budget	Adjusted Budget	Actual Expenditure	Over / Under
						2100000 - Compensation To Employees	6,504,016.00	6,501,047.06	6,490,692.40	10,354.66
						2200000 - Use Of Goods And Services	18,928,704.00	21,457,224.86	21,442,658.01	14,566.85
						2300000 - Expednitures on Fixed Assets and Construction	505,000.00	505,000.00	505,000.00	
						2600000 - Grants	1,900.00	1,900.00	1,900.00	
						2800000 - Other Expenses	1,074,000.00	1,138,200.00	1,133,200.00	5,000.00
				00000004		None	1,700,000.00	3,341,708.00	3,329,441.03	12,266.97
					00005001	Regions Capital	1,700,000.00	3,341,708.00	3,329,441.03	12,266.97
						2200000 - Use Of Goods And Services	200,000.00	1,841,708.00	1,836,976.03	4,731.97
						2300000 - Expednitures on Fixed Assets and Construction	1,500,000.00	1,500,000.00	1,492,465.00	7,535.00
65018						Government Communication Affiars Bureau	39,097,532.00	44,796,813.07	44,646,539.26	150,273.81
	00000					Default	39,097,532.00	44,796,813.07	44,646,539.26	150,273.81
		00000001				Region Program	39,097,532.00	44,796,813.07	44,646,539.26	150,273.81
			00000002			None	39,097,532.00	44,796,813.07	44,646,539.26	150,273.81
				00000003		None	7,154,037.00	9,453,318.07	9,445,233.47	8,084.60
					00001001	Regions Recurrent	7,154,037.00	9,453,318.07	9,445,233.47	8,084.60
						2100000 - Compensation To Employees	3,125,921.00	3,925,202.07	3,894,865.37	30,336.70
						2200000 - Use Of Goods And Services	4,028,116.00	5,528,116.00	5,550,368.10	-22,252.10
						None	31,943,495.00	35,343,495.00	35,201,305.79	142,189.21

# The Federal Democratic Republic of Ethiopia

## Region&City Adim MC Ledger Set

### Total Expenditure By Budgetary Institution And Expenditure Category

**Ledger/Ledger Set** : Region&City MCL Ledger Set

**Fiscal Year** : 2012

**Organization** :

**Period** : Adj-2012

**Currency** : Ethiopian Birr

**Source of Fund** : ALL

**Elimination** : No

Org	Sub Org	Program	Sub Progra	Output	Project /Activity	Description	Approved Budget	Adjusted Budget	Actual Expenditure	Over / Under
				00000004						
					00005001	Regions Capital	31,943,495.00	35,343,495.00	35,201,305.79	142,189.21
						2200000 - Use Of Goods And Services	30,981,985.00	33,651,985.00	34,420,555.79	-768,570.79
						2300000 - Expednitures on Fixed Assets and Construction	721,510.00	1,451,510.00	540,750.00	910,760.00
						2800000 - Other Expenses	240,000.00	240,000.00	240,000.00	
74513						Bureau of Government Communication Affairs	55,197,194.00	44,841,782.53	38,010,961.43	6,830,821.10
	00000					Default	55,197,194.00	44,841,782.53	38,010,961.43	6,830,821.10
		00000001				Region Program	55,197,194.00	44,841,782.53	38,010,961.43	6,830,821.10
			00000002			None	55,197,194.00	44,841,782.53	38,010,961.43	6,830,821.10
				00000003		None	39,197,194.00	35,772,653.53	29,891,872.00	5,880,781.53
					00001001	Regions Recurrent	39,197,194.00	35,772,653.53	29,891,872.00	5,880,781.53
						2100000 - Compensation To Employees	20,250,191.00	14,989,555.30	14,852,633.11	136,922.19
						2200000 - Use Of Goods And Services	13,971,020.00	16,506,900.79	13,250,092.15	3,256,808.64
						2300000 - Expednitures on Fixed Assets and Construction	2,800,000.00	1,797,389.00	440,260.87	1,357,128.13
						2800000 - Other Expenses	2,175,983.00	2,478,808.44	1,348,885.87	1,129,922.57
				00000004		None	16,000,000.00	9,069,129.00	8,119,089.43	950,039.57
					00005001	Regions Capital	16,000,000.00	9,069,129.00	8,119,089.43	950,039.57
						2200000 - Use Of Goods And	1,000,000.00	301,500.00	301,337.82	162.18

# The Federal Democratic Republic of Ethiopia

Region&City Adim MC Ledger Set

Total Expenditure By Budgetary Institution And Expenditure Category

**Ledger/Ledger Set** : Region&City MCL Ledger Set

**Fiscal Year** : 2012

**Organization** :

**Period** : Adj-2012

**Currency** : Ethiopian Birr

**Source of Fund** : ALL

**Elimination** : No

Org	Sub Org	Program	Sub Progra	Output	Project /Activity	Description	Approved Budget	Adjusted Budget	Actual Expenditure	Over / Under
						Services				
						2300000 - Expednitures on Fixed Assets and Construction	15,000,000.00	8,767,629.00	7,817,751.61	949,877.39
81014						Bureau of Gov't Communication	87,815,427.00	93,386,781.46		93,386,781.46
	00000					Default	87,815,427.00	93,386,781.46		93,386,781.46
		00000001				Region Program	87,815,427.00	93,386,781.46		93,386,781.46
			00000002			None	87,815,427.00	93,386,781.46		93,386,781.46
				00000003		None	80,958,827.00	86,688,988.58		86,688,988.58
					00001001	Regions Recurrent	80,958,827.00	86,688,988.58		86,688,988.58
						2100000 - Compensation To Employees	26,775,425.00	26,769,712.24		26,769,712.24
						2200000 - Use Of Goods And Services	50,886,626.00	53,056,396.42		53,056,396.42
						2300000 - Expednitures on Fixed Assets and Construction	2,935,276.00	3,093,742.61		3,093,742.61
						2600000 - Grants	163,000.00	2,966,359.75		2,966,359.75
						2800000 - Other Expenses	198,500.00	802,777.56		802,777.56
				00000004		None	6,856,600.00	6,697,792.88		6,697,792.88
					00005001	Regions Capital	6,856,600.00	6,697,792.88		6,697,792.88
						2200000 - Use Of Goods And Services	4,835,000.00	3,621,061.00		3,621,061.00
						2300000 - Expednitures on Fixed Assets and Construction	2,021,600.00	3,076,731.88		3,076,731.88
10028						Central Statistics	42,596,977.00	35,755,026.22		35,755,026.22



# The Federal Democratic Republic of Ethiopia

Region&City Adim MC Ledger Set

Total Expenditure By Budgetary Institution And Expenditure Category

**Ledger/Ledger Set** : Region&City MCL Ledger Set

**Fiscal Year** : 2012

**Organization** :

**Period** : Adj-2012

**Currency** : Ethiopian Birr

**Source of Fund** : ALL

**Elimination** : No

Org	Sub Org	Program	Sub Progra	Output	Project /Activity	Description	Approved Budget	Adjusted Budget	Actual Expenditure	Over / Under
81015						Agency Statistics	42,596,977.00	35,755,026.22		35,755,026.22
	00000					Default	42,596,977.00	35,755,026.22		35,755,026.22
		00000001				Region Program	42,596,977.00	35,755,026.22		35,755,026.22
			00000002			None	42,596,977.00	35,755,026.22		35,755,026.22
				00000003		None	27,596,977.00	20,755,026.22		20,755,026.22
					00001001	Regions Recurrent	27,596,977.00	20,755,026.22		20,755,026.22
						2100000 - Compensation To Employees	20,365,815.00	13,607,511.22		13,607,511.22
						2200000 - Use Of Goods And Services	7,231,162.00	6,918,886.00		6,918,886.00
						2300000 - Expednitures on Fixed Assets and Construction		228,629.00		228,629.00
				00000004		None	15,000,000.00	15,000,000.00		15,000,000.00
					00005001	Regions Capital	15,000,000.00	15,000,000.00		15,000,000.00
						2200000 - Use Of Goods And Services	13,000,000.00	12,441,964.00		12,441,964.00
						2300000 - Expednitures on Fixed Assets and Construction	2,000,000.00	2,558,036.00		2,558,036.00
10029						Broadcast	1,346,584,604.00	1,431,069,872.73	1,377,220,552.88	53,849,319.85
21017						Oromia Broodcasting Network	296,977,896.00	292,435,160.16	382,618,529.29	-90,183,369.13
	00000					Default	296,977,896.00	292,435,160.16	382,618,529.29	-90,183,369.13
		00000001				Region Program	296,977,896.00	292,435,160.16	382,618,529.29	-90,183,369.13
			00000002			None	296,977,896.00	292,435,160.16	382,618,529.29	-90,183,369.13

# The Federal Democratic Republic of Ethiopia

Region&City Adim MC Ledger Set

Total Expenditure By Budgetary Institution And Expenditure Category

**Ledger/Ledger Set** : Region&City MCL Ledger Set

**Fiscal Year** : 2012

**Organization** :

**Period** : Adj-2012

**Currency** : Ethiopian Birr

**Source of Fund** : ALL

**Elimination** : No

Org	Sub Org	Program	Sub Progra	Output	Project /Activity	Description	Approved Budget	Adjusted Budget	Actual Expenditure	Over / Under
				00000003		None	224,998,072.00	245,278,299.16	231,010,689.39	14,267,609.77
					00001001	Regions Recurrent	224,998,072.00	245,278,299.16	231,010,689.39	14,267,609.77
						2100000 - Compensation To Employees	120,047,113.00	118,182,652.00	112,454,891.58	5,727,760.42
						2200000 - Use Of Goods And Services	88,750,959.00	105,840,381.16	97,747,873.50	8,092,507.66
						2300000 - Expednitures on Fixed Assets and Construction	15,200,000.00	20,255,266.00	19,881,938.67	373,327.33
						2800000 - Other Expenses	1,000,000.00	1,000,000.00	925,985.64	74,014.36
				00000004		None	71,979,824.00	47,156,861.00	151,607,839.90	-104,450,978.90
					00005001	Regions Capital	71,979,824.00	47,156,861.00	151,607,839.90	-104,450,978.90
						2200000 - Use Of Goods And Services	600,000.00	1,995,195.00	1,594,565.52	400,629.48
						2300000 - Expednitures on Fixed Assets and Construction	71,379,824.00	45,161,666.00	150,013,274.38	-104,851,608.38
21061						Voice of Adama FM Radio Transimission		392,132.00	119,951.51	272,180.49
	00000					Default		392,132.00	119,951.51	272,180.49
		00000001				Region Program		392,132.00	119,951.51	272,180.49
			00000002			None		392,132.00	119,951.51	272,180.49
				00000003		None		392,132.00	119,951.51	272,180.49
					00001001	Regions Recurrent		392,132.00	119,951.51	272,180.49
						2100000 - Compensation To Employees		193,132.00	83,854.73	109,277.27
								178,000.00	21,336.97	156,663.03

# The Federal Democratic Republic of Ethiopia

Region&City Adim MC Ledger Set

Total Expenditure By Budgetary Institution And Expenditure Category

**Ledger/Ledger Set** : Region&City MCL Ledger Set

**Fiscal Year** : 2012

**Organization** :

**Period** : Adj-2012

**Currency** : Ethiopian Birr

**Source of Fund** : ALL

**Elimination** : No

Org	Sub Org	Program	Sub Progra	Output	Project /Activity	Description	Approved Budget	Adjusted Budget	Actual Expenditure	Over / Under
						2200000 - Use Of Goods And Services				
						2300000 - Expednitures on Fixed Assets and Construction		21,000.00	14,759.81	6,240.19
31018						Mass-Media Enterprise	215,700,000.00	238,669,380.32	325,822,510.43	-87,153,130.11
	00000					Default	215,700,000.00	238,669,380.32	325,822,510.43	-87,153,130.11
		00000001				Region Program	215,700,000.00	238,669,380.32	325,822,510.43	-87,153,130.11
			00000002			None	215,700,000.00	238,669,380.32	325,822,510.43	-87,153,130.11
				00000003		None	210,000,000.00	221,209,404.32	201,251,506.59	19,957,897.73
					00001001	Regions Recurrent	210,000,000.00	221,209,404.32	201,251,506.59	19,957,897.73
						2100000 - Compensation To Employees	112,500,221.00	120,209,625.32	106,882,399.13	13,327,226.19
						2200000 - Use Of Goods And Services	70,431,599.00	74,971,325.00	71,972,802.15	2,998,522.85
						2300000 - Expednitures on Fixed Assets and Construction	27,068,180.00	26,028,454.00	22,396,305.31	3,632,148.69
				00000004		None	5,700,000.00	17,459,976.00	124,571,003.84	-107,111,027.84
					00005001	Regions Capital	5,700,000.00	17,459,976.00	124,571,003.84	-107,111,027.84
						2300000 - Expednitures on Fixed Assets and Construction	5,700,000.00	17,459,976.00	124,571,003.84	-107,111,027.84
41018						south region radio & television agency	208,227,377.00	225,491,776.06	171,683,540.43	53,808,235.63
	00000					Default	208,227,377.00	225,491,776.06	171,683,540.43	53,808,235.63
		00000001				Region Program	208,227,377.00	225,491,776.06	171,683,540.43	53,808,235.63
			00000002			None	208,227,377.00	225,491,776.06	171,683,540.43	53,808,235.63

# The Federal Democratic Republic of Ethiopia

Region&City Adim MC Ledger Set

Total Expenditure By Budgetary Institution And Expenditure Category

**Ledger/Ledger Set** : Region&City MCL Ledger Set

**Organization** :

**Currency** : Ethiopian Birr

**Elimination** : No

**Fiscal Year** : 2012

**Period** : Adj-2012

**Source of Fund** : ALL

Org	Sub Org	Program	Sub Progra	Output	Project /Activity	Description	Approved Budget	Adjusted Budget	Actual Expenditure	Over / Under
				00000003		None	123,222,379.00	140,273,564.57	134,958,463.97	5,315,100.60
					00001001	Regions Recurrent	123,222,379.00	140,273,564.57	134,958,463.97	5,315,100.60
						2100000 - Compensation To Employees	83,614,320.00	100,424,042.19	96,531,718.21	3,892,323.98
						2200000 - Use Of Goods And Services	36,199,224.00	36,918,552.74	36,060,352.32	858,200.42
						2300000 - Expednitures on Fixed Assets and Construction	3,397,035.00	2,907,169.64	2,344,673.44	562,496.20
						2800000 - Other Expenses	11,800.00	23,800.00	21,720.00	2,080.00
				00000004		None	85,004,998.00	85,218,211.49	36,725,076.46	48,493,135.03
					00005001	Regions Capital	85,004,998.00	85,218,211.49	36,725,076.46	48,493,135.03
						2200000 - Use Of Goods And Services	30,397,822.00	25,962,222.00	16,724,479.07	9,237,742.93
						2300000 - Expednitures on Fixed Assets and Construction	54,607,176.00	59,255,989.49	20,000,597.39	39,255,392.10
61018						Mass Media Agency	18,300,000.00	27,881,345.14	27,873,522.15	7,822.99
	00000					Default	18,300,000.00	27,881,345.14	27,873,522.15	7,822.99
		00000001				Region Program	18,300,000.00	27,881,345.14	27,873,522.15	7,822.99
			00000002			None	18,300,000.00	27,881,345.14	27,873,522.15	7,822.99
				00000003		None	2,000,000.00	2,080,000.00	2,072,951.15	7,048.85
					00001001	Regions Recurrent	2,000,000.00	2,080,000.00	2,072,951.15	7,048.85
						2100000 - Compensation To Employees	228,077.00	214,424.00	214,422.77	1.23
							1,131,000.00	1,234,653.00	1,227,638.38	7,014.62

# The Federal Democratic Republic of Ethiopia

## Region&City Adim MC Ledger Set

### Total Expenditure By Budgetary Institution And Expenditure Category

**Ledger/Ledger Set** : Region&City MCL Ledger Set

**Fiscal Year** : 2012

**Organization** :

**Period** : Adj-2012

**Currency** : Ethiopian Birr

**Source of Fund** : ALL

**Elimination** : No

Org	Sub Org	Program	Sub Progra	Output	Project /Activity	Description	Approved Budget	Adjusted Budget	Actual Expenditure	Over / Under
						2200000 - Use Of Goods And Services				
						2300000 - Expednitures on Fixed Assets and Construction	630,923.00	630,923.00	630,890.00	33.00
						2800000 - Other Expenses	10,000.00			
				00000004		None	16,300,000.00	25,801,345.14	25,800,571.00	774.14
					00005001	Regions Capital	16,300,000.00	25,801,345.14	25,800,571.00	774.14
						2200000 - Use Of Goods And Services	1,641,708.00	392,000.00	392,000.00	
						2300000 - Expednitures on Fixed Assets and Construction	14,658,292.00	25,409,345.14	25,408,571.00	774.14
65019						Mass Media Agency	175,363,770.00	175,659,596.96	174,560,947.28	1,098,649.68
	00000					Default	175,363,770.00	175,659,596.96	174,560,947.28	1,098,649.68
		00000001				Region Program	175,363,770.00	175,659,596.96	174,560,947.28	1,098,649.68
			00000002			None	175,363,770.00	175,659,596.96	174,560,947.28	1,098,649.68
				00000003		None	35,060,913.00	34,246,272.30	33,147,801.64	1,098,470.66
					00001001	Regions Recurrent	35,060,913.00	34,246,272.30	33,147,801.64	1,098,470.66
						2100000 - Compensation To Employees	18,375,913.00	17,561,272.30	16,483,150.19	1,078,122.11
						2200000 - Use Of Goods And Services	16,385,000.00	16,385,000.00	16,664,651.45	-279,651.45
						2300000 - Expednitures on Fixed Assets and Construction	300,000.00	300,000.00		300,000.00
				00000004		None	140,302,857.00	141,413,324.66	141,413,145.64	179.02
						Regions Capital	140,302,857.00	141,413,324.66	141,413,145.64	179.02

# The Federal Democratic Republic of Ethiopia

Region&City Adim MC Ledger Set

Total Expenditure By Budgetary Institution And Expenditure Category

**Ledger/Ledger Set** : Region&City MCL Ledger Set

**Fiscal Year** : 2012

**Organization** :

**Period** : Adj-2012

**Currency** : Ethiopian Birr

**Source of Fund** : ALL

**Elimination** : No

Org	Sub Org	Program	Sub Progra	Output	Project /Activity	Description	Approved Budget	Adjusted Budget	Actual Expenditure	Over / Under
					00005001					
						2200000 - Use Of Goods And Services	54,202,857.00	51,992,934.92	51,992,934.90	0.02
						2300000 - Expednitures on Fixed Assets and Construction	86,100,000.00	89,420,389.74	89,420,210.74	179.00
67513						mass midia agency	24,821,656.00	35,422,112.00	27,338,591.54	8,083,520.46
	00000					Default	24,821,656.00	35,422,112.00	27,338,591.54	8,083,520.46
		00000001				Region Program	24,821,656.00	35,422,112.00	27,338,591.54	8,083,520.46
			00000002			None	24,821,656.00	35,422,112.00	27,338,591.54	8,083,520.46
				00000003		None	16,821,656.00	27,422,112.00	27,338,591.54	83,520.46
					00001001	Regions Recurrent	16,821,656.00	27,422,112.00	27,338,591.54	83,520.46
						2100000 - Compensation To Employees	12,225,979.00	22,826,435.00	22,553,566.65	272,868.35
						2200000 - Use Of Goods And Services	3,327,000.00	3,121,000.00	3,926,147.13	-805,147.13
						2300000 - Expednitures on Fixed Assets and Construction	1,176,264.00	1,369,264.00	741,477.73	627,786.27
						2800000 - Other Expenses	92,413.00	105,413.00	117,400.03	-11,987.03
				00000004		None	8,000,000.00	8,000,000.00		8,000,000.00
					00005001	Regions Capital	8,000,000.00	8,000,000.00		8,000,000.00
						2300000 - Expednitures on Fixed Assets and Construction	8,000,000.00	8,000,000.00		8,000,000.00
71015						Addis Media Network	209,610,618.00	222,330,194.00	267,202,960.25	-44,872,766.25
	00000					Default	209,610,618.00	222,330,194.00	267,202,960.25	-44,872,766.25

# The Federal Democratic Republic of Ethiopia

Region&City Adim MC Ledger Set

Total Expenditure By Budgetary Institution And Expenditure Category

**Ledger/Ledger Set** : Region&City MCL Ledger Set

**Fiscal Year** : 2012

**Organization** :

**Period** : Adj-2012

**Currency** : Ethiopian Birr

**Source of Fund** : ALL

**Elimination** : No

Org	Sub Org	Program	Sub Progra	Output	Project /Activity	Description	Approved Budget	Adjusted Budget	Actual Expenditure	Over / Under
		00000001				Region Program	209,610,618.00	222,330,194.00	267,202,960.25	-44,872,766.25
			00000002			None	209,610,618.00	222,330,194.00	267,202,960.25	-44,872,766.25
				00000003		None	136,111,018.00	161,210,594.00	158,856,656.01	2,353,937.99
					00001001	Regions Recurrent	136,111,018.00	161,210,594.00	158,856,656.01	2,353,937.99
						2100000 - Compensation To Employees	98,257,172.00	87,117,924.00	87,117,417.99	506.01
						2200000 - Use Of Goods And Services	34,491,854.00	61,221,589.00	59,897,692.75	1,323,896.25
						2300000 - Expednitures on Fixed Assets and Construction	2,500,000.00	12,825,000.00	11,795,465.91	1,029,534.09
						2800000 - Other Expenses	861,992.00	46,081.00	46,079.36	1.64
				00000004		None	73,499,600.00	61,119,600.00	108,346,304.24	-47,226,704.24
					00005001	Regions Capital	73,499,600.00	61,119,600.00	108,346,304.24	-47,226,704.24
						2200000 - Use Of Goods And Services	49,999,600.00	47,334,522.30	1,856,860.58	45,477,661.72
						2300000 - Expednitures on Fixed Assets and Construction	23,500,000.00	13,785,077.70	106,489,443.66	-92,704,365.96
81020						Mass media Agency	197,583,287.00	212,788,176.09		212,788,176.09
	00000					Default	197,583,287.00	212,788,176.09		212,788,176.09
		00000001				Region Program	197,583,287.00	212,788,176.09		212,788,176.09
			00000002			None	197,583,287.00	212,788,176.09		212,788,176.09
				00000003		None	103,583,287.00	96,208,798.00		96,208,798.00
					00001001	Regions Recurrent	103,583,287.00	96,208,798.00		96,208,798.00

# The Federal Democratic Republic of Ethiopia

## Region&City Adim MC Ledger Set

### Total Expenditure By Budgetary Institution And Expenditure Category

**Ledger/Ledger Set** : Region&City MCL Ledger Set

**Organization** :

**Currency** : Ethiopian Birr

**Elimination** : No

**Fiscal Year** : 2012

**Period** : Adj-2012

**Source of Fund** : ALL

Org	Sub Org	Program	Sub Progra	Output	Project /Activity	Description	Approved Budget	Adjusted Budget	Actual Expenditure	Over / Under
						2100000 - Compensation To Employees	56,876,407.00	57,391,023.50		57,391,023.50
						2200000 - Use Of Goods And Services	41,306,880.00	38,317,774.50		38,317,774.50
						2800000 - Other Expenses	5,400,000.00	500,000.00		500,000.00
				00000004		None	94,000,000.00	116,579,378.09		116,579,378.09
					00005001	Regions Capital	94,000,000.00	116,579,378.09		116,579,378.09
						2200000 - Use Of Goods And Services	44,000,000.00	20,244,984.00		20,244,984.00
						2300000 - Expednitures on Fixed Assets and Construction	50,000,000.00	96,334,394.09		96,334,394.09
10030						Innovation and Technology	118,122,568.00	136,207,412.42	94,098,462.22	42,108,950.20
31048						Information Communication Technology	30,063,300.00	32,147,701.00	30,873,336.45	1,274,364.55
	00000					Default	30,063,300.00	32,147,701.00	30,873,336.45	1,274,364.55
		00000001				Region Program	30,063,300.00	32,147,701.00	30,873,336.45	1,274,364.55
			00000002			None	30,063,300.00	32,147,701.00	30,873,336.45	1,274,364.55
				00000003		None	13,763,300.00	13,838,797.00	13,712,060.54	126,736.46
					00001001	Regions Recurrent	13,763,300.00	13,838,797.00	13,712,060.54	126,736.46
						2100000 - Compensation To Employees	7,214,643.00	7,104,929.00	6,088,252.34	1,016,676.66
						2200000 - Use Of Goods And Services	5,655,468.00	5,806,404.33	6,646,782.56	-840,378.23
						2300000 - Expednitures on Fixed Assets and Construction	493,189.00	828,750.67	878,313.14	-49,562.47
							250,000.00	68,700.00	68,700.00	



# The Federal Democratic Republic of Ethiopia

## Region&City Adim MC Ledger Set

### Total Expenditure By Budgetary Institution And Expenditure Category

**Ledger/Ledger Set** : Region&City MCL Ledger Set

**Fiscal Year** : 2012

**Organization** :

**Period** : Adj-2012

**Currency** : Ethiopian Birr

**Source of Fund** : ALL

**Elimination** : No

Org	Sub Org	Program	Sub Progra	Output	Project /Activity	Description	Approved Budget	Adjusted Budget	Actual Expenditure	Over / Under
						2600000 - Grants				
						2800000 - Other Expenses	150,000.00	30,013.00	30,012.50	0.50
				00000004		None	16,300,000.00	18,308,904.00	17,161,275.91	1,147,628.09
					00005001	Regions Capital	16,300,000.00	18,308,904.00	17,161,275.91	1,147,628.09
						2200000 - Use Of Goods And Services	3,700,000.00	4,542,497.00	3,600,227.91	942,269.09
						2300000 - Expednitures on Fixed Assets and Construction	12,600,000.00	13,766,407.00	13,561,048.00	205,359.00
41044						information communication technology agency	18,844,681.00	21,636,166.82	20,787,391.17	848,775.65
	00000					Default	18,844,681.00	21,636,166.82	20,787,391.17	848,775.65
		00000001				Region Program	18,844,681.00	21,636,166.82	20,787,391.17	848,775.65
			00000002			None	18,844,681.00	21,636,166.82	20,787,391.17	848,775.65
				00000003		None	10,944,681.00	14,502,716.82	14,146,558.24	356,158.58
					00001001	Regions Recurrent	10,944,681.00	14,502,716.82	14,146,558.24	356,158.58
						2100000 - Compensation To Employees	6,511,419.00	7,540,521.82	7,280,039.43	260,482.39
						2200000 - Use Of Goods And Services	4,317,362.00	6,431,502.00	6,358,025.94	73,476.06
						2300000 - Expednitures on Fixed Assets and Construction	105,000.00	494,793.00	482,592.87	12,200.13
						2600000 - Grants	10,000.00	35,000.00	25,000.00	10,000.00
						2800000 - Other Expenses	900.00	900.00	900.00	
				00000004		None	7,900,000.00	7,133,450.00	6,640,832.93	492,617.07

# The Federal Democratic Republic of Ethiopia

## Region&City Adim MC Ledger Set

### Total Expenditure By Budgetary Institution And Expenditure Category

**Ledger/Ledger Set** : Region&City MCL Ledger Set

**Organization** :

**Currency** : Ethiopian Birr

**Elimination** : No

**Fiscal Year** : 2012

**Period** : Adj-2012

**Source of Fund** : ALL

Org	Sub Org	Program	Sub Progra	Output	Project /Activity	Description	Approved Budget	Adjusted Budget	Actual Expenditure	Over / Under
					00005001	Regions Capital	7,900,000.00	7,133,450.00	6,640,832.93	492,617.07
						2200000 - Use Of Goods And Services	4,743,721.00	3,082,771.00	3,076,785.28	5,985.72
						2300000 - Expednitures on Fixed Assets and Construction	3,156,279.00	4,050,679.00	3,564,047.65	486,631.35
51617						Scince and technology Agency	11,223,331.00	4,790,717.00	4,790,712.82	4.18
	00000					Default	11,223,331.00	4,790,717.00	4,790,712.82	4.18
		00000001				Region Program	11,223,331.00	4,790,717.00	4,790,712.82	4.18
			00000002			None	11,223,331.00	4,790,717.00	4,790,712.82	4.18
				00000003		None	4,790,712.00	4,790,717.00	4,790,712.82	4.18
					00001001	Regions Recurrent	4,790,712.00	4,790,717.00	4,790,712.82	4.18
						2100000 - Compensation To Employees	3,243,482.00	3,086,196.00	3,086,194.74	1.26
						2200000 - Use Of Goods And Services	1,247,230.00	1,098,837.00	1,098,834.33	2.67
						2300000 - Expednitures on Fixed Assets and Construction	200,000.00	505,684.00	505,683.75	0.25
						2600000 - Grants		100,000.00	100,000.00	
						2800000 - Other Expenses	100,000.00			
				00000004		None	6,432,619.00			
					00005001	Regions Capital	6,432,619.00			
						2200000 - Use Of Goods And Services	255,857.00			
							6,176,762.00			

# The Federal Democratic Republic of Ethiopia

## Region&City Adim MC Ledger Set

### Total Expenditure By Budgetary Institution And Expenditure Category

**Ledger/Ledger Set** : Region&City MCL Ledger Set

**Fiscal Year** : 2012

**Organization** :

**Period** : Adj-2012

**Currency** : Ethiopian Birr

**Source of Fund** : ALL

**Elimination** : No

Org	Sub Org	Program	Sub Progra	Output	Project /Activity	Description	Approved Budget	Adjusted Budget	Actual Expenditure	Over / Under
						2300000 - Expednitures on Fixed Assets and Construction				
55514						Science, Technology, Information and Communication Agency	2,954,012.00	2,827,233.00	2,664,487.61	162,745.39
	00000					Default	2,954,012.00	2,827,233.00	2,664,487.61	162,745.39
		00000001				Region Program	2,954,012.00	2,827,233.00	2,664,487.61	162,745.39
			00000002			None	2,954,012.00	2,827,233.00	2,664,487.61	162,745.39
				00000003		None	2,154,012.00	2,204,271.00	2,105,650.79	98,620.21
					00001001	Regions Recurrent	2,154,012.00	2,204,271.00	2,105,650.79	98,620.21
						2100000 - Compensation To Employees	1,684,055.00	1,544,237.00	1,498,264.99	45,972.01
						2200000 - Use Of Goods And Services	433,957.00	646,034.00	596,385.80	49,648.20
						2300000 - Expednitures on Fixed Assets and Construction	25,000.00			
						2800000 - Other Expenses	11,000.00	14,000.00	11,000.00	3,000.00
				00000004		None	800,000.00	622,962.00	558,836.82	64,125.18
					00005001	Regions Capital	800,000.00	622,962.00	558,836.82	64,125.18
						2200000 - Use Of Goods And Services	800,000.00	502,962.00	441,487.63	61,474.37
						2300000 - Expednitures on Fixed Assets and Construction		120,000.00	117,349.19	2,650.81
61019						Innovation & Technology Agency	2,000,000.00	2,219,309.97	2,218,294.66	1,015.31
	00000					Default	2,000,000.00	2,219,309.97	2,218,294.66	1,015.31
		00000001				Region Program	2,000,000.00	2,219,309.97	2,218,294.66	1,015.31

# The Federal Democratic Republic of Ethiopia

## Region&City Adim MC Ledger Set

### Total Expenditure By Budgetary Institution And Expenditure Category

**Ledger/Ledger Set** : Region&City MCL Ledger Set

**Fiscal Year** : 2012

**Organization** :

**Period** : Adj-2012

**Currency** : Ethiopian Birr

**Source of Fund** : ALL

**Elimination** : No

Org	Sub Org	Program	Sub Progra	Output	Project /Activity	Description	Approved Budget	Adjusted Budget	Actual Expenditure	Over / Under
			00000002			None	2,000,000.00	2,219,309.97	2,218,294.66	1,015.31
				00000003		None	2,000,000.00	2,219,309.97	2,218,294.66	1,015.31
					00001001	Regions Recurrent	2,000,000.00	2,219,309.97	2,218,294.66	1,015.31
						2100000 - Compensation To Employees	237,123.00	212,247.30	212,247.30	
						2200000 - Use Of Goods And Services	958,377.00	1,202,562.67	1,201,547.36	1,015.31
						2300000 - Expednitures on Fixed Assets and Construction	724,500.00	724,500.00	724,500.00	
						2800000 - Other Expenses	80,000.00	80,000.00	80,000.00	
65024						Bureau of Innovation & Technology	16,862,937.00	36,701,951.76	32,764,239.51	3,937,712.25
	00000					Default	16,862,937.00	36,701,951.76	32,764,239.51	3,937,712.25
		00000001				Region Program	16,862,937.00	36,701,951.76	32,764,239.51	3,937,712.25
			00000002			None	16,862,937.00	36,701,951.76	32,764,239.51	3,937,712.25
				00000003		None	4,142,937.00	9,103,276.76	9,157,562.67	-54,285.91
					00001001	Regions Recurrent	4,142,937.00	9,103,276.76	9,157,562.67	-54,285.91
						2100000 - Compensation To Employees	1,142,937.00	6,103,276.76	6,153,154.74	-49,877.98
						2200000 - Use Of Goods And Services	3,000,000.00	3,000,000.00	3,004,407.93	-4,407.93
				00000004		None	12,720,000.00	27,598,675.00	23,606,676.84	3,991,998.16
					00005001	Regions Capital	12,720,000.00	27,598,675.00	23,606,676.84	3,991,998.16
						2200000 - Use Of Goods And	2,650,000.00	15,417,675.00	12,161,220.43	3,256,454.57

# The Federal Democratic Republic of Ethiopia

Region&City Adim MC Ledger Set

Total Expenditure By Budgetary Institution And Expenditure Category

**Ledger/Ledger Set** : Region&City MCL Ledger Set

**Fiscal Year** : 2012

**Organization** :

**Period** : Adj-2012

**Currency** : Ethiopian Birr

**Source of Fund** : ALL

**Elimination** : No

Org	Sub Org	Program	Sub Progra	Output	Project /Activity	Description	Approved Budget	Adjusted Budget	Actual Expenditure	Over / Under
						Services				
						2300000 - Expednitures on Fixed Assets and Construction	10,070,000.00	12,181,000.00	11,445,456.41	735,543.59
67516						Innovation and Technology Agency	2,000,000.00	850,000.00		850,000.00
	00000					Default	2,000,000.00	850,000.00		850,000.00
		00000001				Region Program	2,000,000.00	850,000.00		850,000.00
			00000002			None	2,000,000.00	850,000.00		850,000.00
				00000003		None	2,000,000.00	850,000.00		850,000.00
					00001001	Regions Recurrent	2,000,000.00	850,000.00		850,000.00
						2100000 - Compensation To Employees	1,250,000.00	100,000.00		100,000.00
						2800000 - Other Expenses	750,000.00	750,000.00		750,000.00
81021						Bureau of Science and Technology	34,174,307.00	35,034,332.87		35,034,332.87
	00000					Default	34,174,307.00	35,034,332.87		35,034,332.87
		00000001				Region Program	34,174,307.00	35,034,332.87		35,034,332.87
			00000002			None	34,174,307.00	35,034,332.87		35,034,332.87
				00000003		None	14,174,307.00	15,034,332.87		15,034,332.87
					00001001	Regions Recurrent	14,174,307.00	15,034,332.87		15,034,332.87
						2100000 - Compensation To Employees	6,366,087.00	6,590,458.87		6,590,458.87
						2200000 - Use Of Goods And Services	7,808,220.00	8,291,362.00		8,291,362.00
								152,512.00		152,512.00

# The Federal Democratic Republic of Ethiopia

Region&City Adim MC Ledger Set

Total Expenditure By Budgetary Institution And Expenditure Category

**Ledger/Ledger Set** : Region&City MCL Ledger Set

**Fiscal Year** : 2012

**Organization** :

**Period** : Adj-2012

**Currency** : Ethiopian Birr

**Source of Fund** : ALL

**Elimination** : No

Org	Sub Org	Program	Sub Progra	Output	Project /Activity	Description	Approved Budget	Adjusted Budget	Actual Expenditure	Over / Under
						2300000 - Expednitures on Fixed Assets and Construction				
				00000004		None	20,000,000.00	20,000,000.00		20,000,000.00
					00005001	Regions Capital	20,000,000.00	20,000,000.00		20,000,000.00
						2200000 - Use Of Goods And Services	7,295,790.00	6,989,790.00		6,989,790.00
						2300000 - Expednitures on Fixed Assets and Construction	5,607,600.00	5,723,600.00		5,723,600.00
						2800000 - Other Expenses	7,096,610.00	7,286,610.00		7,286,610.00
10032						Government Procurement	15,274,694.00	17,311,528.00	16,477,531.41	833,996.59
65025						Public Procurment and Property Administration Agency		1,520,727.00	1,520,727.00	
	00000					Default		1,520,727.00	1,520,727.00	
		00000001				Region Program		1,520,727.00	1,520,727.00	
			00000002			None		1,520,727.00	1,520,727.00	
				00000003		None		1,520,727.00	1,520,727.00	
					00001001	Regions Recurrent		1,520,727.00	1,520,727.00	
						2200000 - Use Of Goods And Services		1,420,727.00	1,420,727.00	
						2300000 - Expednitures on Fixed Assets and Construction		100,000.00	100,000.00	
71016						Public Building and Property Administration Authority	15,274,694.00	15,790,801.00	14,956,804.41	833,996.59
	00000					Default	15,274,694.00	15,790,801.00	14,956,804.41	833,996.59
		00000001				Region Program	15,274,694.00	15,790,801.00	14,956,804.41	833,996.59
			00000002			None	15,274,694.00	15,790,801.00	14,956,804.41	833,996.59

# The Federal Democratic Republic of Ethiopia

Region&City Adim MC Ledger Set

Total Expenditure By Budgetary Institution And Expenditure Category

**Ledger/Ledger Set** : Region&City MCL Ledger Set

**Fiscal Year** : 2012

**Organization** :

**Period** : Adj-2012

**Currency** : Ethiopian Birr

**Source of Fund** : ALL

**Elimination** : No

Org	Sub Org	Program	Sub Progra	Output	Project /Activity	Description	Approved Budget	Adjusted Budget	Actual Expenditure	Over / Under
				00000003		None	15,274,694.00	15,790,801.00	14,956,804.41	833,996.59
					00001001	Regions Recurrent	15,274,694.00	15,790,801.00	14,956,804.41	833,996.59
						2100000 - Compensation To Employees	5,589,425.00	5,263,577.00	5,290,444.66	-26,867.66
						2200000 - Use Of Goods And Services	6,930,169.00	7,737,124.00	7,186,123.32	551,000.68
						2300000 - Expednitures on Fixed Assets and Construction	2,745,100.00	2,745,100.00	2,435,236.43	309,863.57
						2800000 - Other Expenses	10,000.00	45,000.00	45,000.00	
10035						Public Procurement	1,103,893,798.00	1,391,818,861.69	1,305,899,660.70	85,919,200.99
21018						Public Service and Good Governance Bureau	1,033,088,485.00	1,085,068,604.86	1,067,347,903.16	17,720,701.70
	00000					Default	1,033,088,485.00	1,085,068,604.86	1,067,347,903.16	17,720,701.70
		00000001				Region Program	1,033,088,485.00	1,085,068,604.86	1,067,347,903.16	17,720,701.70
			00000002			None	1,033,088,485.00	1,085,068,604.86	1,067,347,903.16	17,720,701.70
				00000003		None	1,013,193,882.00	1,061,556,236.97	1,044,811,457.86	16,744,779.11
					00001001	Regions Recurrent	1,013,193,882.00	1,061,556,236.97	1,044,811,457.86	16,744,779.11
						2100000 - Compensation To Employees	857,764,232.00	887,908,312.50	877,144,977.89	10,763,334.61
						2200000 - Use Of Goods And Services	144,683,693.00	159,500,554.20	154,480,143.71	5,020,410.49
						2300000 - Expednitures on Fixed Assets and Construction	8,593,908.00	12,147,753.78	11,255,489.74	892,264.04
						2600000 - Grants	267,346.00	237,538.00	222,000.84	15,537.16
						2800000 - Other Expenses	1,884,703.00	1,762,078.49	1,708,845.68	53,232.81

# The Federal Democratic Republic of Ethiopia

## Region&City Adim MC Ledger Set

### Total Expenditure By Budgetary Institution And Expenditure Category

**Ledger/Ledger Set** : Region&City MCL Ledger Set

**Fiscal Year** : 2012

**Organization** :

**Period** : Adj-2012

**Currency** : Ethiopian Birr

**Source of Fund** : ALL

**Elimination** : No

Org	Sub Org	Program	Sub Progra	Output	Project /Activity	Description	Approved Budget	Adjusted Budget	Actual Expenditure	Over / Under
				00000004		None	19,894,603.00	23,512,367.89	22,536,445.30	975,922.59
					00005001	Regions Capital	19,894,603.00	23,512,367.89	22,536,445.30	975,922.59
						2200000 - Use Of Goods And Services	198,000.00	207,000.00	205,949.21	1,050.79
						2300000 - Expednitures on Fixed Assets and Construction	19,696,603.00	23,305,367.89	22,330,496.09	974,871.80
21022						Public Procurement and Property Disposal Agency	18,422,639.00	22,173,106.00	20,932,046.53	1,241,059.47
	00000					Default	18,422,639.00	22,173,106.00	20,932,046.53	1,241,059.47
		00000001				Region Program	18,422,639.00	22,173,106.00	20,932,046.53	1,241,059.47
			00000002			None	18,422,639.00	22,173,106.00	20,932,046.53	1,241,059.47
				00000003		None	18,422,639.00	22,173,106.00	20,932,046.53	1,241,059.47
					00001001	Regions Recurrent	18,422,639.00	22,173,106.00	20,932,046.53	1,241,059.47
						2100000 - Compensation To Employees	9,837,672.00	11,099,843.00	10,294,692.38	805,150.62
						2200000 - Use Of Goods And Services	8,150,268.00	10,286,538.00	9,863,214.25	423,323.75
						2300000 - Expednitures on Fixed Assets and Construction	263,000.00	615,026.00	602,441.56	12,584.44
						2800000 - Other Expenses	171,699.00	171,699.00	171,698.34	0.66
31019						Public Procurement and Property Disposal Service	10,578,270.00	63,888,105.00	53,921,305.89	9,966,799.11
	00000					Default	10,578,270.00	63,888,105.00	53,921,305.89	9,966,799.11
		00000001				Region Program	10,578,270.00	63,888,105.00	53,921,305.89	9,966,799.11
			00000002			None	10,578,270.00	63,888,105.00	53,921,305.89	9,966,799.11



# The Federal Democratic Republic of Ethiopia

Region&City Adim MC Ledger Set

Total Expenditure By Budgetary Institution And Expenditure Category

**Ledger/Ledger Set** : Region&City MCL Ledger Set

**Fiscal Year** : 2012

**Organization** :

**Period** : Adj-2012

**Currency** : Ethiopian Birr

**Source of Fund** : ALL

**Elimination** : No

Org	Sub Org	Program	Sub Progra	Output	Project /Activity	Description	Approved Budget	Adjusted Budget	Actual Expenditure	Over / Under
				00000003		None	10,578,270.00	10,616,665.00	10,598,601.18	18,063.82
					00001001	Regions Recurrent	10,578,270.00	10,616,665.00	10,598,601.18	18,063.82
						2100000 - Compensation To Employees	6,999,367.00	7,037,762.00	7,020,860.62	16,901.38
						2200000 - Use Of Goods And Services	3,243,837.00	3,260,284.00	3,259,122.77	1,161.23
						2300000 - Expednitures on Fixed Assets and Construction	310,066.00	301,395.00	301,394.39	0.61
						2800000 - Other Expenses	25,000.00	17,224.00	17,223.40	0.60
				00000004		None		53,271,440.00	43,322,704.71	9,948,735.29
					00005001	Regions Capital		53,271,440.00	43,322,704.71	9,948,735.29
						2300000 - Expednitures on Fixed Assets and Construction		53,271,440.00	43,322,704.71	9,948,735.29
61020						Procurement and Material Management Agency	2,000,000.00	2,199,842.00	2,184,125.74	15,716.26
	00000					Default	2,000,000.00	2,199,842.00	2,184,125.74	15,716.26
		00000001				Region Program	2,000,000.00	2,199,842.00	2,184,125.74	15,716.26
			00000002			None	2,000,000.00	2,199,842.00	2,184,125.74	15,716.26
				00000003		None	2,000,000.00	2,199,842.00	2,184,125.74	15,716.26
					00001001	Regions Recurrent	2,000,000.00	2,199,842.00	2,184,125.74	15,716.26
						2100000 - Compensation To Employees	212,502.00	189,720.00	189,719.73	0.27
						2200000 - Use Of Goods And Services	571,373.00	793,997.00	781,122.90	12,874.10
							1,216,125.00	1,216,125.00	1,213,283.11	2,841.89

# The Federal Democratic Republic of Ethiopia

## Region&City Adim MC Ledger Set

### Total Expenditure By Budgetary Institution And Expenditure Category

**Ledger/Ledger Set** : Region&City MCL Ledger Set

**Fiscal Year** : 2012

**Organization** :

**Period** : Adj-2012

**Currency** : Ethiopian Birr

**Source of Fund** : ALL

**Elimination** : No

Org	Sub Org	Program	Sub Progra	Output	Project /Activity	Description	Approved Budget	Adjusted Budget	Actual Expenditure	Over / Under
						2300000 - Expednitures on Fixed Assets and Construction				
71017						Public procurement and Property Disposal Agency	39,804,404.00	218,489,203.83	161,514,279.38	56,974,924.45
	00000					Default	39,804,404.00	218,489,203.83	161,514,279.38	56,974,924.45
		00000001				Region Program	39,804,404.00	218,489,203.83	161,514,279.38	56,974,924.45
			00000002			None	39,804,404.00	218,489,203.83	161,514,279.38	56,974,924.45
				00000003		None	39,804,404.00	40,463,007.83	37,807,096.27	2,655,911.56
					00001001	Regions Recurrent	39,804,404.00	40,463,007.83	37,807,096.27	2,655,911.56
						2100000 - Compensation To Employees	15,029,877.00	17,559,529.83	17,486,965.13	72,564.70
						2200000 - Use Of Goods And Services	21,874,184.00	19,584,256.00	17,822,835.40	1,761,420.60
						2300000 - Expednitures on Fixed Assets and Construction	2,680,000.00	3,274,222.00	2,452,295.74	821,926.26
						2800000 - Other Expenses	220,343.00	45,000.00	45,000.00	
				00000004		None		178,026,196.00	123,707,183.11	54,319,012.89
					00005001	Regions Capital		178,026,196.00	123,707,183.11	54,319,012.89
						2200000 - Use Of Goods And Services		70,803,000.00	70,801,135.11	1,864.89
						2300000 - Expednitures on Fixed Assets and Construction		107,223,196.00	52,906,048.00	54,317,148.00
10039						Finance	8,567,187,471.00	8,504,459,339.99	7,466,215,853.59	1,038,243,486.40
21015						Bureau of Finance and Economic Co-operation	1,715,070,911.00	2,094,532,044.32	2,023,561,563.95	70,970,480.37
	00000					Default	1,715,070,911.00	2,094,532,044.32	2,023,561,563.95	70,970,480.37

# The Federal Democratic Republic of Ethiopia

Region&City Adim MC Ledger Set

Total Expenditure By Budgetary Institution And Expenditure Category

**Ledger/Ledger Set** : Region&City MCL Ledger Set

**Fiscal Year** : 2012

**Organization** :

**Period** : Adj-2012

**Currency** : Ethiopian Birr

**Source of Fund** : ALL

**Elimination** : No

Org	Sub Org	Program	Sub Progra	Output	Project /Activity	Description	Approved Budget	Adjusted Budget	Actual Expenditure	Over / Under
		00000001				Region Program	1,715,070,911.00	2,094,532,044.32	2,023,561,563.95	70,970,480.37
			00000002			None	1,715,070,911.00	2,094,532,044.32	2,023,561,563.95	70,970,480.37
				00000003		None	1,600,589,174.00	1,870,470,958.70	1,834,578,098.71	35,892,859.99
					00001001	Regions Recurrent	1,600,589,174.00	1,870,470,958.70	1,834,578,098.71	35,892,859.99
						2100000 - Compensation To Employees	1,236,927,350.00	1,232,435,569.48	1,207,727,748.12	24,707,821.36
						2200000 - Use Of Goods And Services	328,895,852.00	557,993,377.53	548,341,369.19	9,652,008.34
						2300000 - Expednitures on Fixed Assets and Construction	20,498,166.00	64,550,969.69	63,306,439.63	1,244,530.06
						2600000 - Grants	3,665,935.00	2,395,651.00	2,323,624.68	72,026.32
						2800000 - Other Expenses	10,601,871.00	13,095,391.00	12,878,917.09	216,473.91
				00000004		None	114,481,737.00	224,061,085.62	188,983,465.24	35,077,620.38
					00005001	Regions Capital	114,481,737.00	224,061,085.62	188,983,465.24	35,077,620.38
						2200000 - Use Of Goods And Services	493,500.00	633,422.41	628,100.67	5,321.74
						2300000 - Expednitures on Fixed Assets and Construction	112,488,237.00	221,927,663.21	186,855,364.57	35,072,298.64
						2600000 - Grants	1,500,000.00	1,500,000.00	1,500,000.00	
21045						Geda Special Economic Zone Authority	18,387,362.00	20,225,430.11	20,035,230.08	190,200.03
	00000					Default	18,387,362.00	20,225,430.11	20,035,230.08	190,200.03
		00000001				Region Program	18,387,362.00	20,225,430.11	20,035,230.08	190,200.03
			00000002			None	18,387,362.00	20,225,430.11	20,035,230.08	190,200.03

# The Federal Democratic Republic of Ethiopia

Region&City Adim MC Ledger Set

Total Expenditure By Budgetary Institution And Expenditure Category

**Ledger/Ledger Set** : Region&City MCL Ledger Set

**Fiscal Year** : 2012

**Organization** :

**Period** : Adj-2012

**Currency** : Ethiopian Birr

**Source of Fund** : ALL

**Elimination** : No

Org	Sub Org	Program	Sub Progra	Output	Project /Activity	Description	Approved Budget	Adjusted Budget	Actual Expenditure	Over / Under
				00000003		None	17,787,362.00	19,625,430.11	19,590,100.77	35,329.34
					00001001	Regions Recurrent	17,787,362.00	19,625,430.11	19,590,100.77	35,329.34
						2100000 - Compensation To Employees	16,431,902.00	17,275,166.09	17,270,267.01	4,899.08
						2200000 - Use Of Goods And Services	1,070,695.00	1,778,443.02	1,751,428.03	27,014.99
						2300000 - Expednitures on Fixed Assets and Construction	177,720.00	248,236.00	248,200.73	35.27
						2600000 - Grants	4,000.00	1,000.00	1,000.00	
						2800000 - Other Expenses	103,045.00	322,585.00	319,205.00	3,380.00
				00000004		None	600,000.00	600,000.00	445,129.31	154,870.69
					00005001	Regions Capital	600,000.00	600,000.00	445,129.31	154,870.69
						2300000 - Expednitures on Fixed Assets and Construction	600,000.00	600,000.00	445,129.31	154,870.69
31015						Plan and Fainance Administration	1,183,434,159.00	1,477,634,661.15	1,285,116,391.38	192,518,269.77
	00000					Default	1,183,434,159.00	1,477,634,661.15	1,285,116,391.38	192,518,269.77
		00000001				Region Program	1,183,434,159.00	1,477,634,661.15	1,285,116,391.38	192,518,269.77
			00000002			None	1,183,434,159.00	1,477,634,661.15	1,285,116,391.38	192,518,269.77
				00000003		None	1,066,345,933.00	1,158,770,923.98	1,033,329,328.11	125,441,595.87
					00001001	Regions Recurrent	1,066,345,933.00	1,158,770,923.98	1,033,329,328.11	125,441,595.87
						2100000 - Compensation To Employees	740,411,105.00	730,506,323.58	617,645,619.16	112,860,704.42
						2200000 - Use Of Goods And	237,030,255.00	313,928,152.62	312,277,954.59	1,650,198.03

# The Federal Democratic Republic of Ethiopia

Region&City Adim MC Ledger Set

Total Expenditure By Budgetary Institution And Expenditure Category

**Ledger/Ledger Set** : Region&City MCL Ledger Set

**Fiscal Year** : 2012

**Organization** :

**Period** : Adj-2012

**Currency** : Ethiopian Birr

**Source of Fund** : ALL

**Elimination** : No

Org	Sub Org	Program	Sub Progra	Output	Project /Activity	Description	Approved Budget	Adjusted Budget	Actual Expenditure	Over / Under
						Services				
						2300000 - Expednitures on Fixed Assets and Construction	29,756,846.00	40,823,479.80	22,789,192.55	18,034,287.25
						2600000 - Grants	50,499,965.00	64,899,574.97	61,678,897.96	3,220,677.01
						2800000 - Other Expenses	8,647,762.00	8,613,393.01	18,937,663.85	-10,324,270.84
				00000004		None	117,088,226.00	318,863,737.17	251,787,063.27	67,076,673.90
					00005001	Regions Capital	117,088,226.00	318,863,737.17	251,787,063.27	67,076,673.90
						2200000 - Use Of Goods And Services	2,665,000.00	8,008,653.25	4,105,392.33	3,903,260.92
						2300000 - Expednitures on Fixed Assets and Construction	111,912,265.00	116,704,147.95	78,188,116.65	38,516,031.30
						2600000 - Grants		6,986,046.23	5,855,216.10	1,130,830.13
						2800000 - Other Expenses	2,510,961.00	187,164,889.74	163,638,338.19	23,526,551.55
41014						Finance and Economic Development Bureau	1,772,659,950.00	2,331,741,926.24	1,725,778,921.60	605,963,004.64
	00000					Default	1,772,659,950.00	2,331,741,926.24	1,725,778,921.60	605,963,004.64
		00000001				Region Program	1,772,659,950.00	2,331,741,926.24	1,725,778,921.60	605,963,004.64
			00000002			None	1,772,659,950.00	2,331,741,926.24	1,725,778,921.60	605,963,004.64
				00000003		None	1,567,656,794.00	1,582,503,539.62	1,530,045,409.66	52,458,129.96
					00001001	Regions Recurrent	1,567,656,794.00	1,582,503,539.62	1,530,045,409.66	52,458,129.96
						2100000 - Compensation To Employees	941,435,102.00	837,704,140.78	815,345,049.48	22,359,091.30
						2200000 - Use Of Goods And Services	356,490,213.00	579,006,402.80	567,448,845.63	11,557,557.17

# The Federal Democratic Republic of Ethiopia

## Region&City Adim MC Ledger Set

### Total Expenditure By Budgetary Institution And Expenditure Category

**Ledger/Ledger Set :** Region&City MCL Ledger Set

**Fiscal Year :** 2012

**Organization :**

**Period :** Adj-2012

**Currency :** Ethiopian Birr

**Source of Fund :** ALL

**Elimination :** No

Org	Sub Org	Program	Sub Progra	Output	Project /Activity	Description	Approved Budget	Adjusted Budget	Actual Expenditure	Over / Under
						2300000 - Expednitures on Fixed Assets and Construction	30,466,719.00	35,511,114.62	33,380,527.24	2,130,587.38
						2600000 - Grants	87,740,192.00	75,457,653.54	73,704,511.04	1,753,142.50
						2800000 - Other Expenses	151,524,568.00	54,824,227.88	40,166,476.27	14,657,751.61
				00000004		None	205,003,156.00	749,238,386.62	195,733,511.94	553,504,874.68
					00005001	Regions Capital	205,003,156.00	749,238,386.62	195,733,511.94	553,504,874.68
						2100000 - Compensation To Employees	226,440.00	56,610.00	56,610.00	
						2200000 - Use Of Goods And Services	51,821,008.00	181,194,416.06	64,625,811.24	116,568,604.82
						2300000 - Expednitures on Fixed Assets and Construction	77,073,632.00	487,395,811.24	51,567,158.41	435,828,652.83
						2600000 - Grants	74,033,766.00	78,647,712.03	77,627,892.16	1,019,819.87
						2800000 - Other Expenses	1,848,310.00	1,943,837.29	1,856,040.13	87,797.16
51612						Bureau of Finance & Economic Development	122,298,493.00	128,144,151.09	127,790,175.59	353,975.50
	00000					Default	122,298,493.00	128,144,151.09	127,790,175.59	353,975.50
		00000001				Region Program	122,298,493.00	128,144,151.09	127,790,175.59	353,975.50
			00000002			None	122,298,493.00	128,144,151.09	127,790,175.59	353,975.50
				00000003		None	94,998,893.00	127,364,148.09	127,010,175.59	353,972.50
					00001001	Regions Recurrent	94,998,893.00	127,364,148.09	127,010,175.59	353,972.50
						2100000 - Compensation To Employees	62,523,925.00	52,529,378.50	52,529,357.95	20.55
						2200000 - Use Of Goods And Services	24,039,074.00	40,607,682.59	40,603,732.29	3,950.30

# The Federal Democratic Republic of Ethiopia

Region&City Adim MC Ledger Set

Total Expenditure By Budgetary Institution And Expenditure Category

**Ledger/Ledger Set** : Region&City MCL Ledger Set

**Fiscal Year** : 2012

**Organization** :

**Period** : Adj-2012

**Currency** : Ethiopian Birr

**Source of Fund** : ALL

**Elimination** : No

Org	Sub Org	Program	Sub Progra	Output	Project /Activity	Description	Approved Budget	Adjusted Budget	Actual Expenditure	Over / Under
						2300000 - Expednitures on Fixed Assets and Construction	1,626,250.00	32,223,310.00	32,223,309.02	0.98
						2600000 - Grants	145,000.00	1,234,635.00	1,234,634.70	0.30
						2800000 - Other Expenses	6,664,644.00	769,142.00	419,141.63	350,000.37
				00000004		None	27,299,600.00	780,003.00	780,000.00	3.00
					00005001	Regions Capital	27,299,600.00	780,003.00	780,000.00	3.00
						2200000 - Use Of Goods And Services	5,096,148.00	780,003.00	780,000.00	3.00
						2300000 - Expednitures on Fixed Assets and Construction	22,107,632.00			
						2600000 - Grants	95,820.00			
55512						Bureau of Finance & Economic Development	220,976,132.00	183,480,703.44	174,770,003.33	8,710,700.11
	00000					Default	220,976,132.00	183,480,703.44	174,770,003.33	8,710,700.11
		00000001				Region Program	220,976,132.00	183,480,703.44	174,770,003.33	8,710,700.11
			00000002			None	220,976,132.00	183,480,703.44	174,770,003.33	8,710,700.11
				00000003		None	189,411,178.00	157,627,211.91	151,052,234.11	6,574,977.80
					00001001	Regions Recurrent	189,411,178.00	157,627,211.91	151,052,234.11	6,574,977.80
						2100000 - Compensation To Employees	153,448,181.00	87,149,925.31	84,833,589.99	2,316,335.32
						2200000 - Use Of Goods And Services	26,017,768.00	62,629,299.55	58,838,815.53	3,790,484.02
						2300000 - Expednitures on Fixed Assets and Construction	2,663,389.00	3,037,599.58	2,761,417.71	276,181.87
						2400000 - Interest	6,500,000.00	2,545,073.00	2,536,395.68	8,677.32

# The Federal Democratic Republic of Ethiopia

Region&City Adim MC Ledger Set

Total Expenditure By Budgetary Institution And Expenditure Category

**Ledger/Ledger Set** : Region&City MCL Ledger Set

**Fiscal Year** : 2012

**Organization** :

**Period** : Adj-2012

**Currency** : Ethiopian Birr

**Source of Fund** : ALL

**Elimination** : No

Org	Sub Org	Program	Sub Progra	Output	Project /Activity	Description	Approved Budget	Adjusted Budget	Actual Expenditure	Over / Under
						2600000 - Grants	243,837.00	574,217.00	564,418.00	9,799.00
						2800000 - Other Expenses	538,003.00	1,691,097.47	1,517,597.20	173,500.27
				00000004		None	31,564,954.00	25,853,491.53	23,717,769.22	2,135,722.31
					00005001	Regions Capital	31,564,954.00	25,853,491.53	23,717,769.22	2,135,722.31
						2100000 - Compensation To Employees	916,314.00	906,675.00	886,674.08	20,000.92
						2200000 - Use Of Goods And Services	8,864,761.00	5,172,912.00	3,786,159.40	1,386,752.60
						2300000 - Expednitures on Fixed Assets and Construction	21,783,879.00	19,713,904.53	19,014,935.74	698,968.79
						2600000 - Grants		30,000.00		30,000.00
						2800000 - Other Expenses		30,000.00	30,000.00	
61014						Bureau of Finance & Economic Development	289,421,208.00	345,612,874.58	331,150,627.64	14,462,246.94
	00000					Default	289,421,208.00	345,612,874.58	331,150,627.64	14,462,246.94
		00000001				Region Program	289,421,208.00	345,612,874.58	331,150,627.64	14,462,246.94
			00000002			None	289,421,208.00	345,612,874.58	331,150,627.64	14,462,246.94
				00000003		None	216,017,414.00	265,626,558.58	251,988,458.10	13,638,100.48
					00001001	Regions Recurrent	216,017,414.00	265,626,558.58	251,988,458.10	13,638,100.48
						2100000 - Compensation To Employees	124,101,827.00	134,231,115.79	122,419,623.18	11,811,492.61
						2200000 - Use Of Goods And Services	47,486,750.00	77,618,120.23	76,427,556.61	1,190,563.62
						2300000 - Expednitures on Fixed Assets and Construction	3,730,971.00	3,828,137.81	3,596,686.00	231,451.81



# The Federal Democratic Republic of Ethiopia

Region&City Adim MC Ledger Set

Total Expenditure By Budgetary Institution And Expenditure Category

**Ledger/Ledger Set** : Region&City MCL Ledger Set

**Fiscal Year** : 2012

**Organization** :

**Period** : Adj-2012

**Currency** : Ethiopian Birr

**Source of Fund** : ALL

**Elimination** : No

Org	Sub Org	Program	Sub Progra	Output	Project /Activity	Description	Approved Budget	Adjusted Budget	Actual Expenditure	Over / Under
						2600000 - Grants	38,882,640.00	42,592,120.31	42,591,790.27	330.04
						2800000 - Other Expenses	1,815,226.00	7,357,064.44	6,952,802.04	404,262.40
				00000004		None	73,403,794.00	79,986,316.00	79,162,169.54	824,146.46
					00005001	Regions Capital	73,403,794.00	79,986,316.00	79,162,169.54	824,146.46
						2200000 - Use Of Goods And Services	17,731,600.00	21,299,448.40	20,594,711.72	704,736.68
						2300000 - Expednitures on Fixed Assets and Construction	55,672,194.00	58,686,867.60	58,567,457.82	119,409.78
65017						Bureau of Finance & Economic Development	502,037,173.00	637,214,425.65	551,441,578.52	85,772,847.13
	00000					Default	502,037,173.00	637,214,425.65	551,441,578.52	85,772,847.13
		00000001				Region Program	502,037,173.00	637,214,425.65	551,441,578.52	85,772,847.13
			00000002			None	502,037,173.00	637,214,425.65	551,441,578.52	85,772,847.13
				00000003		None	220,661,210.00	329,552,955.15	248,695,838.54	80,857,116.61
					00001001	Regions Recurrent	220,661,210.00	329,552,955.15	248,695,838.54	80,857,116.61
						2100000 - Compensation To Employees	139,278,919.00	248,159,664.15	174,977,158.64	73,182,505.51
						2200000 - Use Of Goods And Services	80,521,291.00	80,549,811.00	73,110,911.68	7,438,899.32
						2300000 - Expednitures on Fixed Assets and Construction	861,000.00	843,480.00	850,168.22	-6,688.22
						2800000 - Other Expenses			-242,400.00	242,400.00
				00000004		None	281,375,963.00	307,661,470.50	302,745,739.98	4,915,730.52
					00005001	Regions Capital	281,375,963.00	307,661,470.50	302,745,739.98	4,915,730.52

# The Federal Democratic Republic of Ethiopia

Region&City Adim MC Ledger Set

Total Expenditure By Budgetary Institution And Expenditure Category

**Ledger/Ledger Set** : Region&City MCL Ledger Set

**Fiscal Year** : 2012

**Organization** :

**Period** : Adj-2012

**Currency** : Ethiopian Birr

**Source of Fund** : ALL

**Elimination** : No

Org	Sub Org	Program	Sub Progra	Output	Project /Activity	Description	Approved Budget	Adjusted Budget	Actual Expenditure	Over / Under
						2200000 - Use Of Goods And Services	91,216,591.00	90,966,535.65	93,511,833.45	-2,545,297.80
						2300000 - Expednitures on Fixed Assets and Construction	188,869,128.00	213,652,190.85	206,221,406.53	7,430,784.32
						2600000 - Grants	1,100,000.00	852,500.00	852,500.00	
						2800000 - Other Expenses	190,244.00	2,190,244.00	2,160,000.00	30,244.00
67512						Bureau of Finance & Economic Development Coordination. Office	151,793,569.00	95,967,835.41	58,578,181.88	37,389,653.53
	00000					Default	151,793,569.00	95,967,835.41	58,578,181.88	37,389,653.53
		00000001				Region Program	151,793,569.00	95,967,835.41	58,578,181.88	37,389,653.53
			00000002			None	151,793,569.00	95,967,835.41	58,578,181.88	37,389,653.53
				00000003		None	67,269,277.00	23,995,081.41	22,661,416.09	1,333,665.32
					00001001	Regions Recurrent	67,269,277.00	23,995,081.41	22,661,416.09	1,333,665.32
						2100000 - Compensation To Employees	62,159,796.00	14,663,133.41	13,567,571.82	1,095,561.59
						2200000 - Use Of Goods And Services	4,567,021.00	5,590,045.36	5,470,654.82	119,390.54
						2300000 - Expednitures on Fixed Assets and Construction	17,000.00	2,204,452.97	2,139,212.97	65,240.00
						2600000 - Grants		1,000.00	1,000.00	
						2800000 - Other Expenses	525,460.00	1,536,449.67	1,482,976.48	53,473.19
				00000004		None	84,524,292.00	71,972,754.00	35,916,765.79	36,055,988.21
					00005001	Regions Capital	84,524,292.00	71,972,754.00	35,916,765.79	36,055,988.21
						2200000 - Use Of Goods And		1,055,837.00	258,938.89	796,898.11

# The Federal Democratic Republic of Ethiopia

Region&City Adim MC Ledger Set

Total Expenditure By Budgetary Institution And Expenditure Category

**Ledger/Ledger Set** : Region&City MCL Ledger Set

**Fiscal Year** : 2012

**Organization** :

**Period** : Adj-2012

**Currency** : Ethiopian Birr

**Source of Fund** : ALL

**Elimination** : No

Org	Sub Org	Program	Sub Progra	Output	Project /Activity	Description	Approved Budget	Adjusted Budget	Actual Expenditure	Over / Under
						Services				
						2300000 - Expednitures on Fixed Assets and Construction	69,174,292.00	55,566,917.00	35,657,826.90	19,909,090.10
						2600000 - Grants	15,350,000.00	15,350,000.00		15,350,000.00
71012						Finance Bureau	2,025,884,948.00	257,482,781.61	1,120,422,570.57	-862,939,788.96
	00000					Default	2,025,884,948.00	257,482,781.61	1,120,422,570.57	-862,939,788.96
		00000001				Region Program	2,025,884,948.00	257,482,781.61	1,120,422,570.57	-862,939,788.96
			00000002			None	2,025,884,948.00	257,482,781.61	1,120,422,570.57	-862,939,788.96
				00000003		None	1,503,159,796.00	224,034,666.89	890,324,810.34	-666,290,143.45
					00001001	Regions Recurrent	1,503,159,796.00	224,034,666.89	890,324,810.34	-666,290,143.45
						2100000 - Compensation To Employees	1,130,466,856.00	-263,740,930.49	417,140,949.91	-680,881,880.40
						2200000 - Use Of Goods And Services	290,489,116.00	326,650,922.59	314,721,457.09	11,929,465.50
						2300000 - Expednitures on Fixed Assets and Construction	61,846,034.00	59,873,480.10	58,254,390.74	1,619,089.36
						2600000 - Grants	3,099,586.00	75,612,654.51	75,603,776.35	8,878.16
						2800000 - Other Expenses	17,258,204.00	25,638,540.18	24,604,236.25	1,034,303.93
				00000004		None	522,725,152.00	33,448,114.72	230,097,760.23	-196,649,645.51
					00005001	Regions Capital	522,725,152.00	33,448,114.72	230,097,760.23	-196,649,645.51
						2100000 - Compensation To Employees	205,200.00	4,729,436.00	121,545.00	4,607,891.00
						2200000 - Use Of Goods And Services	219,395,858.00	48,927,224.07	29,453,742.99	19,473,481.08

# The Federal Democratic Republic of Ethiopia

Region&City Adim MC Ledger Set

Total Expenditure By Budgetary Institution And Expenditure Category

**Ledger/Ledger Set** : Region&City MCL Ledger Set

**Fiscal Year** : 2012

**Organization** :

**Period** : Adj-2012

**Currency** : Ethiopian Birr

**Source of Fund** : ALL

**Elimination** : No

Org	Sub Org	Program	Sub Progra	Output	Project /Activity	Description	Approved Budget	Adjusted Budget	Actual Expenditure	Over / Under
						2300000 - Expednitures on Fixed Assets and Construction	303,124,094.00	-120,208,545.35	100,522,472.24	-220,731,017.59
						2600000 - Grants		100,000,000.00	100,000,000.00	
74510						Bureau of Finance & Economic Development	94,710,486.00	101,098,727.18	47,570,609.05	53,528,118.13
	00000					Default	94,710,486.00	101,098,727.18	47,570,609.05	53,528,118.13
		00000001				Region Program	94,710,486.00	101,098,727.18	47,570,609.05	53,528,118.13
			00000002			None	94,710,486.00	101,098,727.18	47,570,609.05	53,528,118.13
				00000003		None	28,434,510.00	28,780,556.18	25,446,919.91	3,333,636.27
					00001001	Regions Recurrent	28,434,510.00	28,780,556.18	25,446,919.91	3,333,636.27
						2100000 - Compensation To Employees	9,675,118.00	9,997,546.00	9,574,669.07	422,876.93
						2200000 - Use Of Goods And Services	15,922,120.00	15,697,071.00	13,506,986.26	2,190,084.74
						2300000 - Expednitures on Fixed Assets and Construction	1,190,000.00	1,591,771.00	1,435,055.60	156,715.40
						2800000 - Other Expenses	1,647,272.00	1,494,168.18	930,208.98	563,959.20
				00000004		None	66,275,976.00	72,318,171.00	22,123,689.14	50,194,481.86
					00005001	Regions Capital	66,275,976.00	72,318,171.00	22,123,689.14	50,194,481.86
						2200000 - Use Of Goods And Services	6,403,976.00	1,900,321.00	1,131,976.88	768,344.12
						2300000 - Expednitures on Fixed Assets and Construction	59,248,000.00	67,693,850.00	19,778,032.38	47,915,817.62
						2600000 - Grants	200,000.00	200,000.00	200,000.00	
						2800000 - Other Expenses	424,000.00	2,524,000.00	1,013,679.88	1,510,320.12

# The Federal Democratic Republic of Ethiopia

Region&City Adim MC Ledger Set

Total Expenditure By Budgetary Institution And Expenditure Category

**Ledger/Ledger Set** : Region&City MCL Ledger Set

**Fiscal Year** : 2012

**Organization** :

**Period** : Adj-2012

**Currency** : Ethiopian Birr

**Source of Fund** : ALL

**Elimination** : No

Org	Sub Org	Program	Sub Progra	Output	Project /Activity	Description	Approved Budget	Adjusted Budget	Actual Expenditure	Over / Under
81013						Bureau of Plan and Finance	470,513,080.00	831,323,779.21		831,323,779.21
	00000					Default	470,513,080.00	831,323,779.21		831,323,779.21
		00000001				Region Program	470,513,080.00	831,323,779.21		831,323,779.21
			00000002			None	470,513,080.00	831,323,779.21		831,323,779.21
				00000003		None	410,153,320.00	420,399,283.55		420,399,283.55
					00001001	Regions Recurrent	410,153,320.00	420,399,283.55		420,399,283.55
						2100000 - Compensation To Employees	157,066,046.00	161,442,687.14		161,442,687.14
						2200000 - Use Of Goods And Services	91,666,719.00	160,626,420.78		160,626,420.78
						2300000 - Expednitures on Fixed Assets and Construction	155,704,565.00	62,836,127.49		62,836,127.49
						2600000 - Grants	38,000.00	26,469,014.21		26,469,014.21
						2800000 - Other Expenses	5,677,990.00	9,025,033.93		9,025,033.93
				00000004		None	60,359,760.00	410,924,495.66		410,924,495.66
					00005001	Regions Capital	60,359,760.00	410,924,495.66		410,924,495.66
						2200000 - Use Of Goods And Services	4,000,000.00	7,178,710.75		7,178,710.75
						2300000 - Expednitures on Fixed Assets and Construction	48,545,450.00	48,042,009.47		48,042,009.47
						2600000 - Grants	7,814,310.00	121,605,225.94		121,605,225.94
						2800000 - Other Expenses		234,098,549.50		234,098,549.50
10040						Revenue	3,901,287,001.00	4,221,620,291.22	3,816,985,542.89	404,634,748.33

# The Federal Democratic Republic of Ethiopia

Region&City Adim MC Ledger Set

Total Expenditure By Budgetary Institution And Expenditure Category

**Ledger/Ledger Set** : Region&City MCL Ledger Set

**Fiscal Year** : 2012

**Organization** :

**Period** : Adj-2012

**Currency** : Ethiopian Birr

**Source of Fund** : ALL

**Elimination** : No

Org	Sub Org	Program	Sub Progra	Output	Project /Activity	Description	Approved Budget	Adjusted Budget	Actual Expenditure	Over / Under
21019						Oromia Revenue Authority	855,911,513.00	908,063,361.63	882,030,054.02	26,033,307.61
	00000					Default	855,911,513.00	908,063,361.63	882,030,054.02	26,033,307.61
		00000001				Region Program	855,911,513.00	908,063,361.63	882,030,054.02	26,033,307.61
			00000002			None	855,911,513.00	908,063,361.63	882,030,054.02	26,033,307.61
				00000003		None	772,848,907.00	821,530,159.33	812,204,283.55	9,325,875.78
					00001001	Regions Recurrent	772,848,907.00	821,530,159.33	812,204,283.55	9,325,875.78
						2100000 - Compensation To Employees	677,895,537.00	686,830,559.92	681,905,062.13	4,925,497.79
						2200000 - Use Of Goods And Services	79,860,755.00	115,648,112.00	112,293,102.48	3,355,009.52
						2300000 - Expednitures on Fixed Assets and Construction	6,764,390.00	10,716,376.76	9,926,458.19	789,918.57
						2600000 - Grants	689,971.00	849,433.00	834,631.68	14,801.32
						2800000 - Other Expenses	7,638,254.00	7,485,677.65	7,245,029.07	240,648.58
				00000004		None	83,062,606.00	86,533,202.30	69,825,770.47	16,707,431.83
					00005001	Regions Capital	83,062,606.00	86,533,202.30	69,825,770.47	16,707,431.83
						2200000 - Use Of Goods And Services	30,445,470.00	13,397,646.00	12,583,789.72	813,856.28
						2300000 - Expednitures on Fixed Assets and Construction	52,617,136.00	73,135,556.30	57,241,980.75	15,893,575.55
31017						Revenue office	611,699,654.00	611,470,614.02	608,075,776.17	3,394,837.85
	00000					Default	611,699,654.00	611,470,614.02	608,075,776.17	3,394,837.85
		00000001				Region Program	611,699,654.00	611,470,614.02	608,075,776.17	3,394,837.85

# The Federal Democratic Republic of Ethiopia

## Region&City Adim MC Ledger Set

### Total Expenditure By Budgetary Institution And Expenditure Category

**Ledger/Ledger Set** : Region&City MCL Ledger Set

**Fiscal Year** : 2012

**Organization** :

**Period** : Adj-2012

**Currency** : Ethiopian Birr

**Source of Fund** : ALL

**Elimination** : No

Org	Sub Org	Program	Sub Progra	Output	Project /Activity	Description	Approved Budget	Adjusted Budget	Actual Expenditure	Over / Under
			00000002			None	611,699,654.00	611,470,614.02	608,075,776.17	3,394,837.85
				00000003		None	607,467,397.00	605,290,806.00	601,906,237.86	3,384,568.14
					00001001	Regions Recurrent	607,467,397.00	605,290,806.00	601,906,237.86	3,384,568.14
						2100000 - Compensation To Employees	511,242,374.00	498,575,382.07	496,548,166.93	2,027,215.14
						2200000 - Use Of Goods And Services	74,507,120.00	87,805,994.09	87,100,723.69	705,270.40
						2300000 - Expednitures on Fixed Assets and Construction	12,911,531.00	11,141,509.24	10,947,454.00	194,055.24
						2600000 - Grants	65,002.00	78,086.38	64,585.66	13,500.72
						2800000 - Other Expenses	8,741,370.00	7,689,834.22	7,245,307.58	444,526.64
				00000004		None	4,232,257.00	6,179,808.02	6,169,538.31	10,269.71
					00005001	Regions Capital	4,232,257.00	6,179,808.02	6,169,538.31	10,269.71
						2200000 - Use Of Goods And Services	160,000.00	160,000.00	160,000.00	
						2300000 - Expednitures on Fixed Assets and Construction	2,072,257.00	4,677,912.02	4,667,643.17	10,268.85
						2800000 - Other Expenses	2,000,000.00	1,341,896.00	1,341,895.14	0.86
41017						revenue authority	669,783,209.00	743,466,423.33	729,678,892.56	13,787,530.77
	00000					Default	669,783,209.00	743,466,423.33	729,678,892.56	13,787,530.77
		00000001				Region Program	669,783,209.00	743,466,423.33	729,678,892.56	13,787,530.77
			00000002			None	669,783,209.00	743,466,423.33	729,678,892.56	13,787,530.77
				00000003		None	627,371,179.00	700,989,145.59	692,061,800.98	8,927,344.61

# The Federal Democratic Republic of Ethiopia

Region&City Adim MC Ledger Set

Total Expenditure By Budgetary Institution And Expenditure Category

**Ledger/Ledger Set** : Region&City MCL Ledger Set

**Fiscal Year** : 2012

**Organization** :

**Period** : Adj-2012

**Currency** : Ethiopian Birr

**Source of Fund** : ALL

**Elimination** : No

Org	Sub Org	Program	Sub Progra	Output	Project /Activity	Description	Approved Budget	Adjusted Budget	Actual Expenditure	Over / Under
					00001001	Regions Recurrent	627,371,179.00	700,989,145.59	692,061,800.98	8,927,344.61
						2100000 - Compensation To Employees	499,394,959.00	546,964,738.83	542,396,975.26	4,567,763.57
						2200000 - Use Of Goods And Services	111,980,580.00	140,515,294.61	136,899,697.35	3,615,597.26
						2300000 - Expednitures on Fixed Assets and Construction	10,891,471.00	9,244,310.03	8,761,560.72	482,749.31
						2600000 - Grants	1,117,234.00	687,445.88	636,091.56	51,354.32
						2800000 - Other Expenses	3,986,935.00	3,577,356.24	3,367,476.09	209,880.15
				00000004		None	42,412,030.00	42,477,277.74	37,617,091.58	4,860,186.16
					00005001	Regions Capital	42,412,030.00	42,477,277.74	37,617,091.58	4,860,186.16
						2200000 - Use Of Goods And Services	23,061,018.00	21,199,646.67	17,370,841.01	3,828,805.66
						2300000 - Expednitures on Fixed Assets and Construction	19,305,012.00	21,259,981.07	20,228,600.57	1,031,380.50
						2800000 - Other Expenses	46,000.00	17,650.00	17,650.00	
51616						Revenu Administrative authority	42,285,025.00	47,681,832.00	47,681,805.74	26.26
	00000					Default	42,285,025.00	47,681,832.00	47,681,805.74	26.26
		00000001				Region Program	42,285,025.00	47,681,832.00	47,681,805.74	26.26
			00000002			None	42,285,025.00	47,681,832.00	47,681,805.74	26.26
				00000003		None	40,790,025.00	47,681,832.00	47,681,805.74	26.26
					00001001	Regions Recurrent	40,790,025.00	47,681,832.00	47,681,805.74	26.26
						2100000 - Compensation To	32,790,312.00	34,694,872.00	34,694,857.83	14.17



# The Federal Democratic Republic of Ethiopia

## Region&City Adim MC Ledger Set

### Total Expenditure By Budgetary Institution And Expenditure Category

**Ledger/Ledger Set** : Region&City MCL Ledger Set

**Fiscal Year** : 2012

**Organization** :

**Period** : Adj-2012

**Currency** : Ethiopian Birr

**Source of Fund** : ALL

**Elimination** : No

Org	Sub Org	Program	Sub Progra	Output	Project /Activity	Description	Approved Budget	Adjusted Budget	Actual Expenditure	Over / Under
						Employees				
						2200000 - Use Of Goods And Services	7,033,999.00	12,577,785.00	12,577,772.93	12.07
						2300000 - Expednitures on Fixed Assets and Construction	923,227.00	409,175.00	409,174.98	0.02
						2800000 - Other Expenses	42,487.00			
				00000004		None	1,495,000.00			
					00005001	Regions Capital	1,495,000.00			
						2200000 - Use Of Goods And Services	700,000.00			
						2300000 - Expednitures on Fixed Assets and Construction	795,000.00			
55513						Revenue Authority	64,515,125.00	68,571,165.69	65,831,033.24	2,740,132.45
	00000					Default	64,515,125.00	68,571,165.69	65,831,033.24	2,740,132.45
		00000001				Region Program	64,515,125.00	68,571,165.69	65,831,033.24	2,740,132.45
			00000002			None	64,515,125.00	68,571,165.69	65,831,033.24	2,740,132.45
				00000003		None	63,415,125.00	67,382,504.69	64,732,055.12	2,650,449.57
					00001001	Regions Recurrent	63,415,125.00	67,382,504.69	64,732,055.12	2,650,449.57
						2100000 - Compensation To Employees	55,704,664.00	55,690,006.94	54,212,007.79	1,477,999.15
						2200000 - Use Of Goods And Services	5,870,884.00	10,102,105.07	9,459,471.21	642,633.86
						2300000 - Expednitures on Fixed Assets and Construction	789,160.00	567,338.00	438,376.95	128,961.05
							41,634.00	66,456.13	50,600.00	15,856.13

# The Federal Democratic Republic of Ethiopia

## Region&City Adim MC Ledger Set

### Total Expenditure By Budgetary Institution And Expenditure Category

**Ledger/Ledger Set** : Region&City MCL Ledger Set

**Fiscal Year** : 2012

**Organization** :

**Period** : Adj-2012

**Currency** : Ethiopian Birr

**Source of Fund** : ALL

**Elimination** : No

Org	Sub Org	Program	Sub Progra	Output	Project /Activity	Description	Approved Budget	Adjusted Budget	Actual Expenditure	Over / Under
						2600000 - Grants				
						2800000 - Other Expenses	1,008,783.00	956,598.55	571,599.17	384,999.38
				00000004		None	1,100,000.00	1,188,661.00	1,098,978.12	89,682.88
					00005001	Regions Capital	1,100,000.00	1,188,661.00	1,098,978.12	89,682.88
						2200000 - Use Of Goods And Services	810,000.00	822,721.00	733,038.80	89,682.20
						2300000 - Expednitures on Fixed Assets and Construction	290,000.00	365,940.00	365,939.32	0.68
61017						Revenue Agency	51,997,926.00	48,589,566.24	47,457,889.21	1,131,677.03
	00000					Default	51,997,926.00	48,589,566.24	47,457,889.21	1,131,677.03
		00000001				Region Program	51,997,926.00	48,589,566.24	47,457,889.21	1,131,677.03
			00000002			None	51,997,926.00	48,589,566.24	47,457,889.21	1,131,677.03
				00000003		None	41,397,926.00	44,981,293.09	44,079,621.45	901,671.64
					00001001	Regions Recurrent	41,397,926.00	44,981,293.09	44,079,621.45	901,671.64
						2100000 - Compensation To Employees	29,471,941.00	30,059,438.08	29,520,423.01	539,015.07
						2200000 - Use Of Goods And Services	10,952,715.00	13,820,980.59	13,461,392.14	359,588.45
						2300000 - Expednitures on Fixed Assets and Construction	673,000.00	759,200.00	758,669.80	530.20
						2600000 - Grants	45,300.00	34,300.00	33,000.00	1,300.00
						2800000 - Other Expenses	254,970.00	307,374.42	306,136.50	1,237.92
				00000004		None	10,600,000.00	3,608,273.15	3,378,267.76	230,005.39

# The Federal Democratic Republic of Ethiopia

## Region&City Adim MC Ledger Set

### Total Expenditure By Budgetary Institution And Expenditure Category

**Ledger/Ledger Set** : Region&City MCL Ledger Set

**Fiscal Year** : 2012

**Organization** :

**Period** : Adj-2012

**Currency** : Ethiopian Birr

**Source of Fund** : ALL

**Elimination** : No

Org	Sub Org	Program	Sub Progra	Output	Project /Activity	Description	Approved Budget	Adjusted Budget	Actual Expenditure	Over / Under
					00005001	Regions Capital	10,600,000.00	3,608,273.15	3,378,267.76	230,005.39
						2200000 - Use Of Goods And Services	2,600,000.00	2,575,400.00	2,429,517.76	145,882.24
						2300000 - Expednitures on Fixed Assets and Construction	8,000,000.00	1,032,873.15	948,750.00	84,123.15
65021						Revenue Authority	327,154,832.00	317,485,154.52	307,090,347.74	10,394,806.78
	00000					Default	327,154,832.00	317,485,154.52	307,090,347.74	10,394,806.78
		00000001				Region Program	327,154,832.00	317,485,154.52	307,090,347.74	10,394,806.78
			00000002			None	327,154,832.00	317,485,154.52	307,090,347.74	10,394,806.78
				00000003		None	204,387,446.00	211,846,136.02	222,252,702.34	-10,406,566.32
					00001001	Regions Recurrent	204,387,446.00	211,846,136.02	222,252,702.34	-10,406,566.32
						2100000 - Compensation To Employees	181,241,406.00	188,514,096.02	199,821,292.93	-11,307,196.91
						2200000 - Use Of Goods And Services	23,146,040.00	23,332,040.00	22,277,172.41	1,054,867.59
						2300000 - Expednitures on Fixed Assets and Construction			154,237.00	-154,237.00
				00000004		None	122,767,386.00	105,639,018.50	84,837,645.40	20,801,373.10
					00005001	Regions Capital	122,767,386.00	105,639,018.50	84,837,645.40	20,801,373.10
						2200000 - Use Of Goods And Services	28,239,648.00	23,911,807.00	18,307,103.32	5,604,703.68
						2300000 - Expednitures on Fixed Assets and Construction	94,327,738.00	81,727,211.50	66,530,542.08	15,196,669.42
						2800000 - Other Expenses	200,000.00			

# The Federal Democratic Republic of Ethiopia

Region&City Adim MC Ledger Set

Total Expenditure By Budgetary Institution And Expenditure Category

**Ledger/Ledger Set** : Region&City MCL Ledger Set

**Fiscal Year** : 2012

**Organization** :

**Period** : Adj-2012

**Currency** : Ethiopian Birr

**Source of Fund** : ALL

**Elimination** : No

Org	Sub Org	Program	Sub Progra	Output	Project /Activity	Description	Approved Budget	Adjusted Budget	Actual Expenditure	Over / Under
67515						Revnuue Authority	16,968,866.00	52,480,131.00	17,146,976.28	35,333,154.72
	00000					Default	16,968,866.00	52,480,131.00	17,146,976.28	35,333,154.72
		00000001				Region Program	16,968,866.00	52,480,131.00	17,146,976.28	35,333,154.72
			00000002			None	16,968,866.00	52,480,131.00	17,146,976.28	35,333,154.72
				00000003		None	16,968,866.00	17,221,831.00	16,888,676.28	333,154.72
					00001001	Regions Recurrent	16,968,866.00	17,221,831.00	16,888,676.28	333,154.72
						2100000 - Compensation To Employees	11,786,703.00	11,781,627.00	11,464,822.66	316,804.34
						2200000 - Use Of Goods And Services	4,555,888.00	4,773,929.00	4,772,287.29	1,641.71
						2300000 - Expednitures on Fixed Assets and Construction	400,000.00	400,000.00	399,999.58	0.42
						2800000 - Other Expenses	226,275.00	266,275.00	251,566.75	14,708.25
				00000004		None		35,258,300.00	258,300.00	35,000,000.00
					00005001	Regions Capital		35,258,300.00	258,300.00	35,000,000.00
						2200000 - Use Of Goods And Services		258,300.00	258,300.00	
						2800000 - Other Expenses		35,000,000.00		35,000,000.00
71014						Revenue Authority	931,816,352.00	1,070,366,700.72	1,040,916,934.84	29,449,765.88
	00000					Default	931,816,352.00	1,070,366,700.72	1,040,916,934.84	29,449,765.88
		00000001				Region Program	931,816,352.00	1,070,366,700.72	1,040,916,934.84	29,449,765.88
			00000002			None	931,816,352.00	1,070,366,700.72	1,040,916,934.84	29,449,765.88
						None	931,816,352.00	1,070,166,700.72	1,040,916,934.84	29,249,765.88

# The Federal Democratic Republic of Ethiopia

Region&City Adim MC Ledger Set

Total Expenditure By Budgetary Institution And Expenditure Category

**Ledger/Ledger Set** : Region&City MCL Ledger Set

**Fiscal Year** : 2012

**Organization** :

**Period** : Adj-2012

**Currency** : Ethiopian Birr

**Source of Fund** : ALL

**Elimination** : No

Org	Sub Org	Program	Sub Progra	Output	Project /Activity	Description	Approved Budget	Adjusted Budget	Actual Expenditure	Over / Under
				00000003						
					00001001	Regions Recurrent	931,816,352.00	1,070,166,700.72	1,040,916,934.84	29,249,765.88
						2100000 - Compensation To Employees	700,368,531.00	818,955,952.90	816,496,088.70	2,459,864.20
						2200000 - Use Of Goods And Services	172,743,798.00	194,848,161.84	176,876,628.16	17,971,533.68
						2300000 - Expednitures on Fixed Assets and Construction	23,982,679.00	40,455,660.23	37,873,514.71	2,582,145.52
						2800000 - Other Expenses	34,721,344.00	15,906,925.75	9,670,703.27	6,236,222.48
				00000004		None		200,000.00		200,000.00
					00005001	Regions Capital		200,000.00		200,000.00
						2200000 - Use Of Goods And Services		200,000.00		200,000.00
74512						Revenue Agency	57,241,689.00	79,839,906.93	71,075,833.09	8,764,073.84
	00000					Default	57,241,689.00	79,839,906.93	71,075,833.09	8,764,073.84
		00000001				Region Program	57,241,689.00	79,839,906.93	71,075,833.09	8,764,073.84
			00000002			None	57,241,689.00	79,839,906.93	71,075,833.09	8,764,073.84
				00000003		None	54,341,689.00	74,919,906.93	68,163,956.11	6,755,950.82
					00001001	Regions Recurrent	54,341,689.00	74,919,906.93	68,163,956.11	6,755,950.82
						2100000 - Compensation To Employees	29,241,260.00	27,408,769.87	27,405,102.16	3,667.71
						2200000 - Use Of Goods And Services	8,991,350.00	17,271,127.35	11,951,218.80	5,319,908.55
							854,000.00	894,000.00	33,350.00	860,650.00

# The Federal Democratic Republic of Ethiopia

## Region&City Adim MC Ledger Set

### Total Expenditure By Budgetary Institution And Expenditure Category

**Ledger/Ledger Set** : Region&City MCL Ledger Set

**Fiscal Year** : 2012

**Organization** :

**Period** : Adj-2012

**Currency** : Ethiopian Birr

**Source of Fund** : ALL

**Elimination** : No

Org	Sub Org	Program	Sub Progra	Output	Project /Activity	Description	Approved Budget	Adjusted Budget	Actual Expenditure	Over / Under
						2300000 - Expednitures on Fixed Assets and Construction				
						2800000 - Other Expenses	15,255,079.00	29,346,009.71	28,774,285.15	571,724.56
				00000004		None	2,900,000.00	4,920,000.00	2,911,876.98	2,008,123.02
					00005001	Regions Capital	2,900,000.00	4,920,000.00	2,911,876.98	2,008,123.02
						2300000 - Expednitures on Fixed Assets and Construction	2,000,000.00	4,200,000.00	2,192,817.48	2,007,182.52
						2800000 - Other Expenses	900,000.00	720,000.00	719,059.50	940.50
81018						Revenue Dev't Authority	271,912,810.00	273,605,435.14		273,605,435.14
	00000					Default	271,912,810.00	273,605,435.14		273,605,435.14
		00000001				Region Program	271,912,810.00	273,605,435.14		273,605,435.14
			00000002			None	271,912,810.00	273,605,435.14		273,605,435.14
				00000003		None	256,912,810.00	258,163,518.84		258,163,518.84
					00001001	Regions Recurrent	256,912,810.00	258,163,518.84		258,163,518.84
						2100000 - Compensation To Employees	205,432,834.00	201,931,454.78		201,931,454.78
						2200000 - Use Of Goods And Services	30,987,604.00	36,274,181.73		36,274,181.73
						2300000 - Expednitures on Fixed Assets and Construction	1,415,421.00	2,276,760.85		2,276,760.85
						2600000 - Grants	8,000.00	376,362.00		376,362.00
						2800000 - Other Expenses	19,068,951.00	17,304,759.48		17,304,759.48
				00000004		None	15,000,000.00	15,441,916.30		15,441,916.30
						Regions Capital	15,000,000.00	15,441,916.30		15,441,916.30

# The Federal Democratic Republic of Ethiopia

Region&City Adim MC Ledger Set

Total Expenditure By Budgetary Institution And Expenditure Category

**Ledger/Ledger Set** : Region&City MCL Ledger Set

**Fiscal Year** : 2012

**Organization** :

**Period** : Adj-2012

**Currency** : Ethiopian Birr

**Source of Fund** : ALL

**Elimination** : No

Org	Sub Org	Program	Sub Progra	Output	Project /Activity	Description	Approved Budget	Adjusted Budget	Actual Expenditure	Over / Under
					00005001					
						2200000 - Use Of Goods And Services	9,500,000.00	7,099,609.30		7,099,609.30
						2300000 - Expednitures on Fixed Assets and Construction	500,000.00	3,282,307.00		3,282,307.00
						2800000 - Other Expenses	5,000,000.00	5,060,000.00		5,060,000.00
10041						Development Research	41,472,108.00	19,488,309.53	17,447,545.30	2,040,764.23
41046						Science Technology Development Agency	15,684,749.00	12,497,539.00	12,149,035.73	348,503.27
	00000					Default	15,684,749.00	12,497,539.00	12,149,035.73	348,503.27
		00000001				Region Program	15,684,749.00	12,497,539.00	12,149,035.73	348,503.27
			00000002			None	15,684,749.00	12,497,539.00	12,149,035.73	348,503.27
				00000003		None	9,394,802.00	9,834,998.00	9,620,354.27	214,643.73
					00001001	Regions Recurrent	9,394,802.00	9,834,998.00	9,620,354.27	214,643.73
						2100000 - Compensation To Employees	4,276,866.00	4,920,499.00	4,715,254.96	205,244.04
						2200000 - Use Of Goods And Services	4,822,516.00	4,657,471.00	4,649,967.12	7,503.88
						2300000 - Expednitures on Fixed Assets and Construction	295,420.00	257,028.00	255,132.19	1,895.81
				00000004		None	6,289,947.00	2,662,541.00	2,528,681.46	133,859.54
					00005001	Regions Capital	6,289,947.00	2,662,541.00	2,528,681.46	133,859.54
						2200000 - Use Of Goods And Services	1,200,000.00	976,770.00	708,507.96	268,262.04
						2300000 - Expednitures on	5,089,947.00	1,685,771.00	1,820,173.50	-134,402.50

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**Currency** : Ethiopian Birr

**Source of Fund** : ALL

**Elimination** : No

Org	Sub Org	Program	Sub Progra	Output	Project /Activity	Description	Approved Budget	Adjusted Budget	Actual Expenditure	Over / Under
						Fixed Assets and Construction				
65004						Diaspora Agency	25,787,359.00	6,990,770.53	5,298,509.57	1,692,260.96
	00000					Default	25,787,359.00	6,990,770.53	5,298,509.57	1,692,260.96
		00000001				Region Program	25,787,359.00	6,990,770.53	5,298,509.57	1,692,260.96
			00000002			None	25,787,359.00	6,990,770.53	5,298,509.57	1,692,260.96
				00000003		None	8,747,359.00	2,130,770.53	2,160,497.82	-29,727.29
					00001001	Regions Recurrent	8,747,359.00	2,130,770.53	2,160,497.82	-29,727.29
						2100000 - Compensation To Employees	2,422,377.00	633,805.53	654,997.31	-21,191.78
						2200000 - Use Of Goods And Services	6,324,982.00	1,496,965.00	1,505,500.51	-8,535.51
				00000004		None	17,040,000.00	4,860,000.00	3,138,011.75	1,721,988.25
					00005001	Regions Capital	17,040,000.00	4,860,000.00	3,138,011.75	1,721,988.25
						2200000 - Use Of Goods And Services	10,540,000.00	2,390,000.00	1,638,166.00	751,834.00
						2300000 - Expednitures on Fixed Assets and Construction	6,500,000.00	2,470,000.00	1,499,845.75	970,154.25
10120						Civil Service Commission	1,787,419,063.00	1,544,953,115.42	1,379,797,935.23	165,155,180.19
41016						Public Service & Human Resource Development Bureau	495,633,921.00	535,232,083.47	530,202,053.61	5,030,029.86
	00000					Default	495,633,921.00	535,232,083.47	530,202,053.61	5,030,029.86
		00000001				Region Program	495,633,921.00	535,232,083.47	530,202,053.61	5,030,029.86
			00000002			None	495,633,921.00	535,232,083.47	530,202,053.61	5,030,029.86
						None	455,874,775.00	481,305,657.88	476,291,674.18	5,013,983.70



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**Organization** :

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**Source of Fund** : ALL

**Elimination** : No

Org	Sub Org	Program	Sub Progra	Output	Project /Activity	Description	Approved Budget	Adjusted Budget	Actual Expenditure	Over / Under
				00000003						
					00001001	Regions Recurrent	455,874,775.00	481,305,657.88	476,291,674.18	5,013,983.70
						2100000 - Compensation To Employees	373,673,639.00	396,086,900.71	393,743,312.19	2,343,588.52
						2200000 - Use Of Goods And Services	73,562,917.00	78,425,556.14	76,321,211.26	2,104,344.88
						2300000 - Expednitures on Fixed Assets and Construction	4,679,374.00	3,891,338.43	3,506,559.21	384,779.22
						2600000 - Grants	841,813.00	670,446.98	645,632.94	24,814.04
						2800000 - Other Expenses	3,117,032.00	2,231,415.62	2,074,958.58	156,457.04
				00000004		None	39,759,146.00	53,926,425.59	53,910,379.43	16,046.16
					00005001	Regions Capital	39,759,146.00	53,926,425.59	53,910,379.43	16,046.16
						2100000 - Compensation To Employees	48,816.00	726,812.00	726,812.00	
						2200000 - Use Of Goods And Services	22,134,405.00	37,275,322.96	33,019,202.64	4,256,120.32
						2300000 - Expednitures on Fixed Assets and Construction	17,007,725.00	14,891,886.57	19,131,960.73	-4,240,074.16
						2600000 - Grants	300,000.00	300,000.00	300,000.00	
						2800000 - Other Expenses	268,200.00	732,404.06	732,404.06	
51615						Civil Service Commission	53,948,445.00	47,413,476.00	47,413,445.12	30.88
	00000					Default	53,948,445.00	47,413,476.00	47,413,445.12	30.88
		00000001				Region Program	53,948,445.00	47,413,476.00	47,413,445.12	30.88
			00000002			None	53,948,445.00	47,413,476.00	47,413,445.12	30.88

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**Currency** : Ethiopian Birr

**Source of Fund** : ALL

**Elimination** : No

Org	Sub Org	Program	Sub Progra	Output	Project /Activity	Description	Approved Budget	Adjusted Budget	Actual Expenditure	Over / Under
				00000003		None	45,129,074.00	47,413,476.00	47,413,445.12	30.88
					00001001	Regions Recurrent	45,129,074.00	47,413,476.00	47,413,445.12	30.88
						2100000 - Compensation To Employees	33,826,273.00	34,216,904.00	34,216,882.16	21.84
						2200000 - Use Of Goods And Services	10,155,904.00	7,155,761.00	7,155,752.88	8.12
						2300000 - Expednitures on Fixed Assets and Construction	1,023,697.00	5,940,811.00	5,940,810.08	0.92
						2600000 - Grants	25,000.00	100,000.00	100,000.00	
						2800000 - Other Expenses	98,200.00			
				00000004		None	8,819,371.00			
					00005001	Regions Capital	8,819,371.00			
						2200000 - Use Of Goods And Services	1,000,000.00			
						2300000 - Expednitures on Fixed Assets and Construction	7,819,371.00			
61016						Bureau of Public Service & Human Resource	101,559,141.00	102,647,104.93	102,101,005.00	546,099.93
	00000					Default	101,559,141.00	102,647,104.93	102,101,005.00	546,099.93
		00000001				Region Program	101,559,141.00	102,647,104.93	102,101,005.00	546,099.93
			00000002			None	101,559,141.00	102,647,104.93	102,101,005.00	546,099.93
				00000003		None	79,999,485.00	83,840,448.93	83,298,571.96	541,876.97
					00001001	Regions Recurrent	79,999,485.00	83,840,448.93	83,298,571.96	541,876.97
						2100000 - Compensation To	58,019,668.00	58,211,096.85	58,029,207.20	181,889.65

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**Organization** :

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**Currency** : Ethiopian Birr

**Source of Fund** : ALL

**Elimination** : No

Org	Sub Org	Program	Sub Progra	Output	Project /Activity	Description	Approved Budget	Adjusted Budget	Actual Expenditure	Over / Under
						Employees				
						2200000 - Use Of Goods And Services	20,696,493.00	23,692,326.58	23,346,882.51	345,444.07
						2300000 - Expednitures on Fixed Assets and Construction	801,250.00	1,017,250.00	1,016,963.45	286.55
						2600000 - Grants	26,700.00	25,300.00	24,300.00	1,000.00
						2800000 - Other Expenses	455,374.00	894,475.50	881,218.80	13,256.70
				00000004		None	21,559,656.00	18,806,656.00	18,802,433.04	4,222.96
					00005001	Regions Capital	21,559,656.00	18,806,656.00	18,802,433.04	4,222.96
						2200000 - Use Of Goods And Services	9,682,000.00	9,564,500.00	9,564,498.47	1.53
						2300000 - Expednitures on Fixed Assets and Construction	10,627,656.00	8,242,156.00	8,237,934.57	4,221.43
						2600000 - Grants	1,250,000.00	1,000,000.00	1,000,000.00	
65020						Public Service & Human Resource Development Bureau	196,318,725.00	199,854,152.95	202,671,519.29	-2,817,366.34
	00000					Default	196,318,725.00	199,854,152.95	202,671,519.29	-2,817,366.34
		00000001				Region Program	196,318,725.00	199,854,152.95	202,671,519.29	-2,817,366.34
			00000002			None	196,318,725.00	199,854,152.95	202,671,519.29	-2,817,366.34
				00000003		None	135,841,026.00	140,027,453.95	144,463,409.44	-4,435,955.49
					00001001	Regions Recurrent	135,841,026.00	140,027,453.95	144,463,409.44	-4,435,955.49
						2100000 - Compensation To Employees	120,953,784.00	122,119,211.95	126,965,540.66	-4,846,328.71
						2200000 - Use Of Goods And Services	14,857,242.00	17,878,242.00	17,487,868.78	390,373.22

# The Federal Democratic Republic of Ethiopia

## Region&City Adim MC Ledger Set

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**Currency** : Ethiopian Birr

**Elimination** : No

**Fiscal Year** : 2012

**Period** : Adj-2012

**Source of Fund** : ALL

Org	Sub Org	Program	Sub Progra	Output	Project /Activity	Description	Approved Budget	Adjusted Budget	Actual Expenditure	Over / Under
						2800000 - Other Expenses	30,000.00	30,000.00	10,000.00	20,000.00
				00000004		None	60,477,699.00	59,826,699.00	58,208,109.85	1,618,589.15
					00005001	Regions Capital	60,477,699.00	59,826,699.00	58,208,109.85	1,618,589.15
						2200000 - Use Of Goods And Services	46,217,199.00	43,250,396.00	42,448,716.85	801,679.15
						2300000 - Expednitures on Fixed Assets and Construction	14,056,000.00	16,371,803.00	15,659,393.00	712,410.00
						2800000 - Other Expenses	204,500.00	204,500.00	100,000.00	104,500.00
67514						Civil Service bureau	20,025,089.00	16,694,729.00	12,212,810.94	4,481,918.06
	00000					Default	20,025,089.00	16,694,729.00	12,212,810.94	4,481,918.06
		00000001				Region Program	20,025,089.00	16,694,729.00	12,212,810.94	4,481,918.06
			00000002			None	20,025,089.00	16,694,729.00	12,212,810.94	4,481,918.06
				00000003		None	9,025,089.00	9,868,023.00	9,704,581.37	163,441.63
					00001001	Regions Recurrent	9,025,089.00	9,868,023.00	9,704,581.37	163,441.63
						2100000 - Compensation To Employees	5,418,881.00	5,295,815.00	5,178,631.35	117,183.65
						2200000 - Use Of Goods And Services	3,126,223.00	4,100,908.00	4,055,636.18	45,271.82
						2300000 - Expednitures on Fixed Assets and Construction	316,540.00	186,215.00	186,212.04	2.96
						2600000 - Grants	14,308.00	133,000.00	133,000.00	
						2800000 - Other Expenses	149,137.00	152,085.00	151,101.80	983.20
				00000004		None	11,000,000.00	6,826,706.00	2,508,229.57	4,318,476.43

# The Federal Democratic Republic of Ethiopia

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**Source of Fund** : ALL

**Elimination** : No

Org	Sub Org	Program	Sub Progra	Output	Project /Activity	Description	Approved Budget	Adjusted Budget	Actual Expenditure	Over / Under
					00005001	Regions Capital	11,000,000.00	6,826,706.00	2,508,229.57	4,318,476.43
						2200000 - Use Of Goods And Services	11,000,000.00	6,223,562.00	2,017,152.49	4,206,409.51
						2300000 - Expednitures on Fixed Assets and Construction		603,144.00	491,077.08	112,066.92
71013						Public Service and Human Resource Development Bureau	745,281,217.00	470,222,287.30	454,185,209.30	16,037,078.00
	00000					Default	745,281,217.00	470,222,287.30	454,185,209.30	16,037,078.00
		00000001				Region Program	745,281,217.00	470,222,287.30	454,185,209.30	16,037,078.00
			00000002			None	745,281,217.00	470,222,287.30	454,185,209.30	16,037,078.00
				00000003		None	299,086,677.00	348,333,253.04	337,835,007.68	10,498,245.36
					00001001	Regions Recurrent	299,086,677.00	348,333,253.04	337,835,007.68	10,498,245.36
						2100000 - Compensation To Employees	205,455,494.00	217,073,052.36	216,067,792.02	1,005,260.34
						2200000 - Use Of Goods And Services	83,636,934.00	101,818,920.46	94,038,926.29	7,779,994.17
						2300000 - Expednitures on Fixed Assets and Construction	6,160,542.00	22,793,066.90	21,922,211.77	870,855.13
						2600000 - Grants	6,000.00	6,000.00		6,000.00
						2800000 - Other Expenses	3,827,707.00	6,642,213.32	5,806,077.60	836,135.72
				00000004		None	446,194,540.00	121,889,034.26	116,350,201.62	5,538,832.64
					00005001	Regions Capital	446,194,540.00	121,889,034.26	116,350,201.62	5,538,832.64
						2200000 - Use Of Goods And Services	429,194,540.00	121,679,033.26	116,140,201.27	5,538,831.99
							17,000,000.00	210,001.00	210,000.35	0.65

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**Elimination** : No

Org	Sub Org	Program	Sub Progra	Output	Project /Activity	Description	Approved Budget	Adjusted Budget	Actual Expenditure	Over / Under
						2300000 - Expednitures on Fixed Assets and Construction				
74511						Public service Bureau	61,468,376.00	62,256,877.37	31,011,891.97	31,244,985.40
	00000					Default	61,468,376.00	62,256,877.37	31,011,891.97	31,244,985.40
		00000001				Region Program	61,468,376.00	62,256,877.37	31,011,891.97	31,244,985.40
			00000002			None	61,468,376.00	62,256,877.37	31,011,891.97	31,244,985.40
				00000003		None	15,408,376.00	16,406,877.37	15,241,713.88	1,165,163.49
					00001001	Regions Recurrent	15,408,376.00	16,406,877.37	15,241,713.88	1,165,163.49
						2100000 - Compensation To Employees	10,041,887.00	10,741,383.95	10,633,673.96	107,709.99
						2200000 - Use Of Goods And Services	5,108,120.00	5,278,365.42	4,262,999.01	1,015,366.41
						2300000 - Expednitures on Fixed Assets and Construction		15,100.00	15,000.00	100.00
						2600000 - Grants		5,000.00	5,000.00	
						2800000 - Other Expenses	258,369.00	367,028.00	325,040.91	41,987.09
				00000004		None	46,060,000.00	45,850,000.00	15,770,178.09	30,079,821.91
					00005001	Regions Capital	46,060,000.00	45,850,000.00	15,770,178.09	30,079,821.91
						2200000 - Use Of Goods And Services	6,060,000.00	6,143,430.36	5,706,350.42	437,079.94
						2300000 - Expednitures on Fixed Assets and Construction	40,000,000.00	39,706,569.64	10,063,827.67	29,642,741.97
81016						Bureau of Civil Service	113,184,149.00	110,632,404.40		110,632,404.40
	00000					Default	113,184,149.00	110,632,404.40		110,632,404.40

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**Elimination** : No

Org	Sub Org	Program	Sub Progra	Output	Project /Activity	Description	Approved Budget	Adjusted Budget	Actual Expenditure	Over / Under
		00000001				Region Program	113,184,149.00	110,632,404.40		110,632,404.40
			00000002			None	113,184,149.00	110,632,404.40		110,632,404.40
				00000003		None	100,183,009.00	90,991,174.95		90,991,174.95
					00001001	Regions Recurrent	100,183,009.00	90,991,174.95		90,991,174.95
						2100000 - Compensation To Employees	75,477,232.00	63,700,044.37		63,700,044.37
						2200000 - Use Of Goods And Services	23,663,527.00	26,193,230.65		26,193,230.65
						2300000 - Expednitures on Fixed Assets and Construction	828,650.00	886,279.93		886,279.93
						2600000 - Grants	8,000.00	89,200.00		89,200.00
						2800000 - Other Expenses	205,600.00	122,420.00		122,420.00
				00000004		None	13,001,140.00	19,641,229.45		19,641,229.45
					00005001	Regions Capital	13,001,140.00	19,641,229.45		19,641,229.45
						2100000 - Compensation To Employees	9,900,000.00	14,959,205.45		14,959,205.45
						2200000 - Use Of Goods And Services	3,000,000.00	4,580,884.00		4,580,884.00
						2300000 - Expednitures on Fixed Assets and Construction	1,140.00	1,140.00		1,140.00
						2800000 - Other Expenses	100,000.00	100,000.00		100,000.00
10144						Technology and Innovatoin Instute	91,256,765.00	114,868,092.00	110,946,264.50	3,921,827.50
21021						Science ,Technology Development and IC Authority	91,256,765.00	114,868,092.00	110,946,264.50	3,921,827.50
	00000					Default	91,256,765.00	114,868,092.00	110,946,264.50	3,921,827.50

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**Source of Fund** : ALL

**Elimination** : No

Org	Sub Org	Program	Sub Progra	Output	Project /Activity	Description	Approved Budget	Adjusted Budget	Actual Expenditure	Over / Under
		00000001				Region Program	91,256,765.00	114,868,092.00	110,946,264.50	3,921,827.50
			00000002			None	91,256,765.00	114,868,092.00	110,946,264.50	3,921,827.50
				00000003		None	69,040,506.00	88,746,929.00	86,766,199.16	1,980,729.84
					00001001	Regions Recurrent	69,040,506.00	88,746,929.00	86,766,199.16	1,980,729.84
						2100000 - Compensation To Employees	13,438,839.00	14,128,678.00	12,968,864.20	1,159,813.80
						2200000 - Use Of Goods And Services	35,164,515.00	53,871,099.00	53,096,282.75	774,816.25
						2300000 - Expednitures on Fixed Assets and Construction	20,114,512.00	20,404,512.00	20,368,452.21	36,059.79
						2600000 - Grants	322,640.00			
						2800000 - Other Expenses		342,640.00	332,600.00	10,040.00
				00000004		None	22,216,259.00	26,121,163.00	24,180,065.34	1,941,097.66
					00005001	Regions Capital	22,216,259.00	26,121,163.00	24,180,065.34	1,941,097.66
						2200000 - Use Of Goods And Services	16,453,047.00	21,411,025.00	20,642,041.67	768,983.33
						2300000 - Expednitures on Fixed Assets and Construction	5,763,212.00	4,710,138.00	3,538,023.67	1,172,114.33
10154						Planning and Development	193,058,224.00	214,368,610.04	202,300,873.09	12,067,736.95
21023						Planning and Economic Commission	96,880,576.00	110,996,078.09	102,336,763.37	8,659,314.72
	00000					Default	96,880,576.00	110,996,078.09	102,336,763.37	8,659,314.72
		00000001				Region Program	96,880,576.00	110,996,078.09	102,336,763.37	8,659,314.72
			00000002			None	96,880,576.00	110,996,078.09	102,336,763.37	8,659,314.72



# The Federal Democratic Republic of Ethiopia

## Region&City Adim MC Ledger Set

### Total Expenditure By Budgetary Institution And Expenditure Category

**Ledger/Ledger Set** : Region&City MCL Ledger Set

**Fiscal Year** : 2012

**Organization** :

**Period** : Adj-2012

**Currency** : Ethiopian Birr

**Source of Fund** : ALL

**Elimination** : No

Org	Sub Org	Program	Sub Progra	Output	Project /Activity	Description	Approved Budget	Adjusted Budget	Actual Expenditure	Over / Under
				00000003		None	96,880,576.00	110,996,078.09	102,336,763.37	8,659,314.72
					00001001	Regions Recurrent	96,880,576.00	110,996,078.09	102,336,763.37	8,659,314.72
						2100000 - Compensation To Employees	60,621,543.00	64,408,181.39	58,824,538.61	5,583,642.78
						2200000 - Use Of Goods And Services	33,853,800.00	38,225,525.70	36,856,671.27	1,368,854.43
						2300000 - Expednitures on Fixed Assets and Construction	1,989,343.00	7,810,527.00	6,166,200.44	1,644,326.56
						2600000 - Grants	63,150.00	167,906.00	114,450.00	53,456.00
						2800000 - Other Expenses	352,740.00	383,938.00	374,903.05	9,034.95
31014						planning team	90,177,648.00	92,873,092.95	90,484,924.90	2,388,168.05
	00000					Default	90,177,648.00	92,873,092.95	90,484,924.90	2,388,168.05
		00000001				Region Program	90,177,648.00	92,873,092.95	90,484,924.90	2,388,168.05
			00000002			None	90,177,648.00	92,873,092.95	90,484,924.90	2,388,168.05
				00000003		None	90,177,648.00	92,873,092.95	90,484,924.90	2,388,168.05
					00001001	Regions Recurrent	90,177,648.00	92,873,092.95	90,484,924.90	2,388,168.05
						2100000 - Compensation To Employees	69,827,506.00	71,199,604.76	69,904,812.66	1,294,792.10
						2200000 - Use Of Goods And Services	16,998,130.00	18,991,185.67	18,132,705.44	858,480.23
						2300000 - Expednitures on Fixed Assets and Construction	3,176,171.00	2,534,806.28	2,368,458.77	166,347.51
						2600000 - Grants	4,459.00	2,500.00	1,500.00	1,000.00
						2800000 - Other Expenses	171,382.00	144,996.24	77,448.03	67,548.21

# The Federal Democratic Republic of Ethiopia

## Region&City Adim MC Ledger Set

### Total Expenditure By Budgetary Institution And Expenditure Category

**Ledger/Ledger Set** : Region&City MCL Ledger Set

**Fiscal Year** : 2012

**Organization** :

**Period** : Adj-2012

**Currency** : Ethiopian Birr

**Source of Fund** : ALL

**Elimination** : No

Org	Sub Org	Program	Sub Progra	Output	Project /Activity	Description	Approved Budget	Adjusted Budget	Actual Expenditure	Over / Under
41019						Plan Commission		10,438,219.00	9,479,184.82	959,034.18
	00000					Default		10,438,219.00	9,479,184.82	959,034.18
		00000001				Region Program		10,438,219.00	9,479,184.82	959,034.18
			00000002			None		10,438,219.00	9,479,184.82	959,034.18
				00000003		None		6,633,673.00	6,366,605.73	267,067.27
					00001001	Regions Recurrent		6,633,673.00	6,366,605.73	267,067.27
						2100000 - Compensation To Employees		2,282,180.76	2,194,719.57	87,461.19
						2200000 - Use Of Goods And Services		3,669,628.24	3,491,827.58	177,800.66
						2300000 - Expednitures on Fixed Assets and Construction		681,864.00	680,058.58	1,805.42
				00000004		None		3,804,546.00	3,112,579.09	691,966.91
					00005001	Regions Capital		3,804,546.00	3,112,579.09	691,966.91
						2200000 - Use Of Goods And Services		2,125,192.00	1,436,275.66	688,916.34
						2300000 - Expednitures on Fixed Assets and Construction		1,679,354.00	1,676,303.43	3,050.57
67517						Plan Commission	6,000,000.00	61,220.00		61,220.00
	00000					Default	6,000,000.00	61,220.00		61,220.00
		00000001				Region Program	6,000,000.00	61,220.00		61,220.00
			00000002			None	6,000,000.00	61,220.00		61,220.00
				00000003		None	6,000,000.00	61,220.00		61,220.00

# The Federal Democratic Republic of Ethiopia

## Region&City Adim MC Ledger Set

### Total Expenditure By Budgetary Institution And Expenditure Category

**Ledger/Ledger Set** : Region&City MCL Ledger Set

**Fiscal Year** : 2012

**Organization** :

**Period** : Adj-2012

**Currency** : Ethiopian Birr

**Source of Fund** : ALL

**Elimination** : No

Org	Sub Org	Program	Sub Progra	Output	Project /Activity	Description	Approved Budget	Adjusted Budget	Actual Expenditure	Over / Under
					00001001	Regions Recurrent	6,000,000.00	61,220.00		61,220.00
						2100000 - Compensation To Employees	2,861,220.00	61,220.00		61,220.00
						2200000 - Use Of Goods And Services	2,012,000.00			
						2300000 - Expednitures on Fixed Assets and Construction	95,000.00			
						2800000 - Other Expenses	1,031,780.00			
10165						Policy Study	27,309,410.00	30,088,410.00		30,088,410.00
81019						Tigray institute of Policy Studies	27,309,410.00	30,088,410.00		30,088,410.00
	00000					Default	27,309,410.00	30,088,410.00		30,088,410.00
		00000001				Region Program	27,309,410.00	30,088,410.00		30,088,410.00
			00000002			None	27,309,410.00	30,088,410.00		30,088,410.00
				00000003		None	17,309,410.00	14,688,410.00		14,688,410.00
					00001001	Regions Recurrent	17,309,410.00	14,688,410.00		14,688,410.00
						2100000 - Compensation To Employees	11,069,335.00	7,819,335.00		7,819,335.00
						2200000 - Use Of Goods And Services	6,240,075.00	5,137,275.00		5,137,275.00
						2300000 - Expednitures on Fixed Assets and Construction		1,656,800.00		1,656,800.00
						2800000 - Other Expenses		75,000.00		75,000.00
				00000004		None	10,000,000.00	15,400,000.00		15,400,000.00
						Regions Capital	10,000,000.00	15,400,000.00		15,400,000.00

# The Federal Democratic Republic of Ethiopia

## Region&City Adim MC Ledger Set

### Total Expenditure By Budgetary Institution And Expenditure Category

**Ledger/Ledger Set** : Region&City MCL Ledger Set

**Fiscal Year** : 2012

**Organization** :

**Period** : Adj-2012

**Currency** : Ethiopian Birr

**Source of Fund** : ALL

**Elimination** : No

Org	Sub Org	Program	Sub Progra	Output	Project /Activity	Description	Approved Budget	Adjusted Budget	Actual Expenditure	Over / Under
					00005001					
						2200000 - Use Of Goods And Services	10,000,000.00	9,000,000.00		9,000,000.00
						2300000 - Expednitures on Fixed Assets and Construction		5,400,000.00		5,400,000.00
						2600000 - Grants		1,000,000.00		1,000,000.00
10183						Africa Leadership Excellence Academy	544,856,165.00	560,553,460.54	425,595,534.54	134,957,926.00
21024						Oromia Leadership Acadamy	213,827,159.00	211,994,222.50	187,990,733.18	24,003,489.32
	00000					Default	213,827,159.00	211,994,222.50	187,990,733.18	24,003,489.32
		00000001				Region Program	213,827,159.00	211,994,222.50	187,990,733.18	24,003,489.32
			00000002			None	213,827,159.00	211,994,222.50	187,990,733.18	24,003,489.32
				00000003		None	157,182,000.00	168,500,678.50	147,260,392.68	21,240,285.82
					00001001	Regions Recurrent	157,182,000.00	168,500,678.50	147,260,392.68	21,240,285.82
						2100000 - Compensation To Employees	12,094,782.00	12,622,000.00	9,612,487.19	3,009,512.81
						2200000 - Use Of Goods And Services	134,609,588.00	145,311,048.50	135,046,094.13	10,264,954.37
						2300000 - Expednitures on Fixed Assets and Construction	9,120,000.00	9,910,000.00	2,114,210.74	7,795,789.26
						2800000 - Other Expenses	1,357,630.00	657,630.00	487,600.62	170,029.38
				00000004		None	56,645,159.00	43,493,544.00	40,730,340.50	2,763,203.50
					00005001	Regions Capital	56,645,159.00	43,493,544.00	40,730,340.50	2,763,203.50
						2300000 - Expednitures on Fixed Assets and Construction	56,645,159.00	43,493,544.00	40,730,340.50	2,763,203.50

# The Federal Democratic Republic of Ethiopia

Region&City Adim MC Ledger Set

Total Expenditure By Budgetary Institution And Expenditure Category

**Ledger/Ledger Set** : Region&City MCL Ledger Set

**Fiscal Year** : 2012

**Organization** :

**Period** : Adj-2012

**Currency** : Ethiopian Birr

**Source of Fund** : ALL

**Elimination** : No

Org	Sub Org	Program	Sub Progra	Output	Project /Activity	Description	Approved Budget	Adjusted Budget	Actual Expenditure	Over / Under
31047						Leadership Academy	105,459,679.00	125,798,397.00	96,167,091.07	29,631,305.93
	00000					Default	105,459,679.00	125,798,397.00	96,167,091.07	29,631,305.93
		00000001				Region Program	105,459,679.00	125,798,397.00	96,167,091.07	29,631,305.93
			00000002			None	105,459,679.00	125,798,397.00	96,167,091.07	29,631,305.93
				00000003		None	65,459,679.00	65,664,455.00	37,427,119.08	28,237,335.92
					00001001	Regions Recurrent	65,459,679.00	65,664,455.00	37,427,119.08	28,237,335.92
						2100000 - Compensation To Employees	23,158,679.00	23,363,455.00	17,404,424.08	5,959,030.92
						2200000 - Use Of Goods And Services	40,013,980.00	40,013,980.00	17,738,193.28	22,275,786.72
						2300000 - Expednitures on Fixed Assets and Construction	2,220,000.00	2,220,000.00	2,217,512.72	2,487.28
						2800000 - Other Expenses	67,020.00	67,020.00	66,989.00	31.00
				00000004		None	40,000,000.00	60,133,942.00	58,739,971.99	1,393,970.01
					00005001	Regions Capital	40,000,000.00	60,133,942.00	58,739,971.99	1,393,970.01
						2300000 - Expednitures on Fixed Assets and Construction	40,000,000.00	60,133,942.00	58,739,971.99	1,393,970.01
41045						South Leadership Academy	86,344,792.00	83,662,823.00	103,074,782.81	-19,411,959.81
	00000					Default	86,344,792.00	83,662,823.00	103,074,782.81	-19,411,959.81
		00000001				Region Program	86,344,792.00	83,662,823.00	103,074,782.81	-19,411,959.81
			00000002			None	86,344,792.00	83,662,823.00	103,074,782.81	-19,411,959.81
				00000003		None	15,644,792.00	20,790,765.00	20,239,331.63	551,433.37
						Regions Recurrent	15,644,792.00	20,790,765.00	20,239,331.63	551,433.37

# The Federal Democratic Republic of Ethiopia

Region&City Adim MC Ledger Set

Total Expenditure By Budgetary Institution And Expenditure Category

**Ledger/Ledger Set** : Region&City MCL Ledger Set

**Fiscal Year** : 2012

**Organization** :

**Period** : Adj-2012

**Currency** : Ethiopian Birr

**Source of Fund** : ALL

**Elimination** : No

Org	Sub Org	Program	Sub Progra	Output	Project /Activity	Description	Approved Budget	Adjusted Budget	Actual Expenditure	Over / Under
					00001001					
						2100000 - Compensation To Employees	8,971,891.00	8,971,891.00	8,746,802.91	225,088.09
						2200000 - Use Of Goods And Services	6,097,901.00	11,363,874.00	11,044,819.27	319,054.73
						2300000 - Expednitures on Fixed Assets and Construction	575,000.00	455,000.00	447,709.45	7,290.55
				00000004		None	70,700,000.00	62,872,058.00	82,835,451.18	-19,963,393.18
					00005001	Regions Capital	70,700,000.00	62,872,058.00	82,835,451.18	-19,963,393.18
						2100000 - Compensation To Employees	1,942,160.00	750,160.00	578,449.02	171,710.98
						2200000 - Use Of Goods And Services	13,757,840.00	7,121,898.00	6,286,436.86	835,461.14
						2300000 - Expednitures on Fixed Assets and Construction	55,000,000.00	55,000,000.00	75,970,565.30	-20,970,565.30
51631						Meles Zenawi Academy Training center	10,018,663.00	10,019,568.00	10,018,662.14	905.86
	00000					Default	10,018,663.00	10,019,568.00	10,018,662.14	905.86
		00000001				Region Program	10,018,663.00	10,019,568.00	10,018,662.14	905.86
			00000002			None	10,018,663.00	10,019,568.00	10,018,662.14	905.86
				00000003		None	10,018,663.00	10,019,568.00	10,018,662.14	905.86
					00001001	Regions Recurrent	10,018,663.00	10,019,568.00	10,018,662.14	905.86
						2100000 - Compensation To Employees	8,752,766.00	8,426,466.00	8,426,465.47	0.53
						2200000 - Use Of Goods And Services	874,654.00	1,493,102.00	1,492,196.67	905.33

# The Federal Democratic Republic of Ethiopia

Region&City Adim MC Ledger Set

Total Expenditure By Budgetary Institution And Expenditure Category

**Ledger/Ledger Set** : Region&City MCL Ledger Set

**Fiscal Year** : 2012

**Organization** :

**Period** : Adj-2012

**Currency** : Ethiopian Birr

**Source of Fund** : ALL

**Elimination** : No

Org	Sub Org	Program	Sub Progra	Output	Project /Activity	Description	Approved Budget	Adjusted Budget	Actual Expenditure	Over / Under
						2300000 - Expednitures on Fixed Assets and Construction	391,243.00			
						2600000 - Grants		100,000.00	100,000.00	
71046						Meles Zenawi Managment Institute	40,543,479.00	34,897,599.00	28,344,265.34	6,553,333.66
	00000					Default	40,543,479.00	34,897,599.00	28,344,265.34	6,553,333.66
		00000001				Region Program	40,543,479.00	34,897,599.00	28,344,265.34	6,553,333.66
			00000002			None	40,543,479.00	34,897,599.00	28,344,265.34	6,553,333.66
				00000003		None	28,543,479.00	34,622,549.00	28,080,065.34	6,542,483.66
					00001001	Regions Recurrent	28,543,479.00	34,622,549.00	28,080,065.34	6,542,483.66
						2100000 - Compensation To Employees	12,822,046.00	10,167,116.00	10,095,892.96	71,223.04
						2200000 - Use Of Goods And Services	12,277,393.00	12,976,393.00	7,513,430.50	5,462,962.50
						2300000 - Expednitures on Fixed Assets and Construction	3,300,000.00	11,300,000.00	10,400,023.12	899,976.88
						2800000 - Other Expenses	144,040.00	179,040.00	70,718.76	108,321.24
				00000004		None	12,000,000.00	275,050.00	264,200.00	10,850.00
					00005001	Regions Capital	12,000,000.00	275,050.00	264,200.00	10,850.00
						2200000 - Use Of Goods And Services	12,000,000.00	275,050.00	264,200.00	10,850.00
81017						Meles Zenawi Leadership Academy	88,662,393.00	94,180,851.04		94,180,851.04
	00000					Default	88,662,393.00	94,180,851.04		94,180,851.04
		00000001				Region Program	88,662,393.00	94,180,851.04		94,180,851.04

# The Federal Democratic Republic of Ethiopia

## Region&City Adim MC Ledger Set

### Total Expenditure By Budgetary Institution And Expenditure Category

**Ledger/Ledger Set** : Region&City MCL Ledger Set

**Fiscal Year** : 2012

**Organization** :

**Period** : Adj-2012

**Currency** : Ethiopian Birr

**Source of Fund** : ALL

**Elimination** : No

Org	Sub Org	Program	Sub Progra	Output	Project /Activity	Description	Approved Budget	Adjusted Budget	Actual Expenditure	Over / Under
			00000002			None	88,662,393.00	94,180,851.04		94,180,851.04
				00000003		None	20,662,393.00	24,829,851.04		24,829,851.04
					00001001	Regions Recurrent	20,662,393.00	24,829,851.04		24,829,851.04
						2100000 - Compensation To Employees	11,119,458.00	14,011,308.04		14,011,308.04
						2200000 - Use Of Goods And Services	9,383,199.00	10,480,700.00		10,480,700.00
						2300000 - Expednitures on Fixed Assets and Construction	159,736.00	159,736.00		159,736.00
						2800000 - Other Expenses		178,107.00		178,107.00
				00000004		None	68,000,000.00	69,351,000.00		69,351,000.00
					00005001	Regions Capital	68,000,000.00	69,351,000.00		69,351,000.00
						2200000 - Use Of Goods And Services	30,000,000.00	31,350,000.00		31,350,000.00
						2300000 - Expednitures on Fixed Assets and Construction	38,000,000.00	38,001,000.00		38,001,000.00
10237						Police University	937,179,139.00	1,015,117,340.88	923,777,258.95	91,340,081.93
21009						Oromia Police College	937,179,139.00	1,015,117,340.88	923,777,258.95	91,340,081.93
	00000					Default	937,179,139.00	1,015,117,340.88	923,777,258.95	91,340,081.93
		00000001				Region Program	937,179,139.00	1,015,117,340.88	923,777,258.95	91,340,081.93
			00000002			None	937,179,139.00	1,015,117,340.88	923,777,258.95	91,340,081.93
				00000003		None	496,704,272.00	618,233,903.88	610,413,778.86	7,820,125.02
					00001001	Regions Recurrent	496,704,272.00	618,233,903.88	610,413,778.86	7,820,125.02



# The Federal Democratic Republic of Ethiopia

## Region&City Adim MC Ledger Set

### Total Expenditure By Budgetary Institution And Expenditure Category

**Ledger/Ledger Set** : Region&City MCL Ledger Set

**Fiscal Year** : 2012

**Organization** :

**Period** : Adj-2012

**Currency** : Ethiopian Birr

**Source of Fund** : ALL

**Elimination** : No

Org	Sub Org	Program	Sub Progra	Output	Project /Activity	Description	Approved Budget	Adjusted Budget	Actual Expenditure	Over / Under
						2100000 - Compensation To Employees	50,361,587.00	49,408,111.00	48,671,300.95	736,810.05
						2200000 - Use Of Goods And Services	381,744,620.00	486,950,637.88	484,862,112.09	2,088,525.79
						2300000 - Expednitures on Fixed Assets and Construction	62,964,923.00	62,964,923.00	58,317,578.12	4,647,344.88
						2800000 - Other Expenses	1,633,142.00	18,910,232.00	18,562,787.70	347,444.30
				00000004		None	440,474,867.00	396,883,437.00	313,363,480.09	83,519,956.91
					00005001	Regions Capital	440,474,867.00	396,883,437.00	313,363,480.09	83,519,956.91
						2300000 - Expednitures on Fixed Assets and Construction	440,474,867.00	396,883,437.00	313,363,480.09	83,519,956.91
20000						Economic	88,836,768,961.00	95,977,663,827.80	80,269,029,156.43	15,708,634,671.37
21000						Agricultural and Rural Development	19,090,932,269.00	19,603,975,712.89	17,612,949,425.57	1,991,026,287.32
10043						Agriculture	14,278,110,023.00	14,700,370,928.13	13,124,106,258.42	1,576,264,669.71
21025						Bureau of Agriculture and Natural resources	3,424,023,359.00	3,585,439,806.12	3,269,820,136.40	315,619,669.72
	00000					Default	3,424,023,359.00	3,585,439,806.12	3,269,820,136.40	315,619,669.72
		00000001				Region Program	3,424,023,359.00	3,585,439,806.12	3,269,820,136.40	315,619,669.72
			00000002			None	3,424,023,359.00	3,585,439,806.12	3,269,820,136.40	315,619,669.72
				00000003		None	2,168,877,540.00	2,370,230,101.48	2,307,595,982.89	62,634,118.59
					00001001	Regions Recurrent	2,168,877,540.00	2,370,230,101.48	2,307,595,982.89	62,634,118.59
						2100000 - Compensation To Employees	1,856,708,193.00	1,923,299,532.64	1,886,675,637.25	36,623,895.39
							290,710,240.00	422,002,307.96	399,858,999.73	22,143,308.23

# The Federal Democratic Republic of Ethiopia

Region&City Adim MC Ledger Set

Total Expenditure By Budgetary Institution And Expenditure Category

**Ledger/Ledger Set** : Region&City MCL Ledger Set

**Fiscal Year** : 2012

**Organization** :

**Period** : Adj-2012

**Currency** : Ethiopian Birr

**Source of Fund** : ALL

**Elimination** : No

Org	Sub Org	Program	Sub Progra	Output	Project /Activity	Description	Approved Budget	Adjusted Budget	Actual Expenditure	Over / Under
						2200000 - Use Of Goods And Services				
						2300000 - Expednitures on Fixed Assets and Construction	12,893,080.00	18,228,691.13	15,288,826.12	2,939,865.01
						2600000 - Grants	556,244.00	442,159.00	381,241.01	60,917.99
						2800000 - Other Expenses	8,009,783.00	6,257,410.75	5,391,278.78	866,131.97
				00000004		None	1,255,145,819.00	1,215,209,704.64	962,224,153.51	252,985,551.13
					00005001	Regions Capital	1,255,145,819.00	1,215,209,704.64	962,224,153.51	252,985,551.13
						2100000 - Compensation To Employees	44,034,166.00	45,081,645.60	40,118,225.51	4,963,420.09
						2200000 - Use Of Goods And Services	233,574,415.00	215,721,387.69	185,139,744.82	30,581,642.87
						2300000 - Expednitures on Fixed Assets and Construction	977,226,138.00	954,100,301.19	736,659,844.18	217,440,457.01
						2800000 - Other Expenses	311,100.00	306,370.16	306,339.00	31.16
21028						Oromia Live Stock Resource Development Agency	1,648,678,907.00	1,692,325,316.36	1,617,688,360.73	74,636,955.63
	00000					Default	1,648,678,907.00	1,692,325,316.36	1,617,688,360.73	74,636,955.63
		00000001				Region Program	1,648,678,907.00	1,692,325,316.36	1,617,688,360.73	74,636,955.63
			00000002			None	1,648,678,907.00	1,692,325,316.36	1,617,688,360.73	74,636,955.63
				00000003		None	1,516,767,820.00	1,578,212,133.57	1,521,632,886.38	56,579,247.19
					00001001	Regions Recurrent	1,516,767,820.00	1,578,212,133.57	1,521,632,886.38	56,579,247.19
						2100000 - Compensation To Employees	1,307,155,950.00	1,332,976,476.72	1,319,033,658.66	13,942,818.06
						2200000 - Use Of Goods And Services	200,471,260.00	234,337,915.03	192,669,405.29	41,668,509.74

# The Federal Democratic Republic of Ethiopia

Region&City Adim MC Ledger Set

Total Expenditure By Budgetary Institution And Expenditure Category

**Ledger/Ledger Set** : Region&City MCL Ledger Set

**Fiscal Year** : 2012

**Organization** :

**Period** : Adj-2012

**Currency** : Ethiopian Birr

**Source of Fund** : ALL

**Elimination** : No

Org	Sub Org	Program	Sub Progra	Output	Project /Activity	Description	Approved Budget	Adjusted Budget	Actual Expenditure	Over / Under
						2300000 - Expednitures on Fixed Assets and Construction	6,571,290.00	8,180,145.08	7,367,865.36	812,279.72
						2600000 - Grants	282,367.00	283,242.00	253,532.19	29,709.81
						2800000 - Other Expenses	2,286,953.00	2,434,354.74	2,308,424.88	125,929.86
				00000004		None	131,911,087.00	114,113,182.79	96,055,474.35	18,057,708.44
					00005001	Regions Capital	131,911,087.00	114,113,182.79	96,055,474.35	18,057,708.44
						2100000 - Compensation To Employees	7,339,000.00	7,339,000.00	7,248,703.00	90,297.00
						2200000 - Use Of Goods And Services	4,110,795.00	4,698,174.31	4,027,581.31	670,593.00
						2300000 - Expednitures on Fixed Assets and Construction	120,176,292.00	102,076,008.48	84,779,190.04	17,296,818.44
						2800000 - Other Expenses	285,000.00			
21031						Agricultural Inputs Regulatory Authority	39,897,710.00	36,164,087.00	29,352,643.13	6,811,443.87
	00000					Default	39,897,710.00	36,164,087.00	29,352,643.13	6,811,443.87
		00000001				Region Program	39,897,710.00	36,164,087.00	29,352,643.13	6,811,443.87
			00000002			None	39,897,710.00	36,164,087.00	29,352,643.13	6,811,443.87
				00000003		None	39,897,710.00	36,164,087.00	29,352,643.13	6,811,443.87
					00001001	Regions Recurrent	39,897,710.00	36,164,087.00	29,352,643.13	6,811,443.87
						2100000 - Compensation To Employees	11,614,802.00	10,904,430.00	7,544,373.50	3,360,056.50
						2200000 - Use Of Goods And Services	20,611,546.00	19,236,057.00	18,164,451.20	1,071,605.80
						2300000 - Expednitures on	7,256,000.00	5,601,238.00	3,246,456.43	2,354,781.57

# The Federal Democratic Republic of Ethiopia

Region&City Adim MC Ledger Set

Total Expenditure By Budgetary Institution And Expenditure Category

**Ledger/Ledger Set** : Region&City MCL Ledger Set

**Fiscal Year** : 2012

**Organization** :

**Period** : Adj-2012

**Currency** : Ethiopian Birr

**Source of Fund** : ALL

**Elimination** : No

Org	Sub Org	Program	Sub Progra	Output	Project /Activity	Description	Approved Budget	Adjusted Budget	Actual Expenditure	Over / Under
						Fixed Assets and Construction				
						2800000 - Other Expenses	415,362.00	422,362.00	397,362.00	25,000.00
21036						Pastoralist Area Development Coordination Commission	167,297,361.00	202,801,459.95	191,329,781.41	11,471,678.54
	00000					Default	167,297,361.00	202,801,459.95	191,329,781.41	11,471,678.54
		00000001				Region Program	167,297,361.00	202,801,459.95	191,329,781.41	11,471,678.54
			00000002			None	167,297,361.00	202,801,459.95	191,329,781.41	11,471,678.54
				00000003		None	126,861,527.00	138,896,957.22	134,819,474.21	4,077,483.01
					00001001	Regions Recurrent	126,861,527.00	138,896,957.22	134,819,474.21	4,077,483.01
						2100000 - Compensation To Employees	94,449,298.00	97,402,363.21	94,647,233.07	2,755,130.14
						2200000 - Use Of Goods And Services	29,859,509.00	38,183,403.07	36,905,444.80	1,277,958.27
						2300000 - Expednitures on Fixed Assets and Construction	1,141,460.00	1,411,258.94	1,372,295.97	38,962.97
						2600000 - Grants	36,880.00	37,380.00	37,380.00	
						2800000 - Other Expenses	1,374,380.00	1,862,552.00	1,857,120.37	5,431.63
				00000004		None	40,435,834.00	63,904,502.73	56,510,307.20	7,394,195.53
					00005001	Regions Capital	40,435,834.00	63,904,502.73	56,510,307.20	7,394,195.53
						2300000 - Expednitures on Fixed Assets and Construction	40,435,834.00	63,904,502.73	56,510,307.20	7,394,195.53
31020						Economic service	1,816,945,717.00	1,965,423,592.78	1,880,567,029.35	84,856,563.43
	00000					Default	1,816,945,717.00	1,965,423,592.78	1,880,567,029.35	84,856,563.43
		00000001				Region Program	1,816,945,717.00	1,965,423,592.78	1,880,567,029.35	84,856,563.43

# The Federal Democratic Republic of Ethiopia

## Region&City Adim MC Ledger Set

### Total Expenditure By Budgetary Institution And Expenditure Category

**Ledger/Ledger Set** : Region&City MCL Ledger Set

**Fiscal Year** : 2012

**Organization** :

**Period** : Adj-2012

**Currency** : Ethiopian Birr

**Source of Fund** : ALL

**Elimination** : No

Org	Sub Org	Program	Sub Progra	Output	Project /Activity	Description	Approved Budget	Adjusted Budget	Actual Expenditure	Over / Under
			00000002			None	1,816,945,717.00	1,965,423,592.78	1,880,567,029.35	84,856,563.43
				00000003		None	1,524,082,105.00	1,562,705,680.57	1,559,105,023.35	3,600,657.22
					00001001	Regions Recurrent	1,524,082,105.00	1,562,705,680.57	1,559,105,023.35	3,600,657.22
						2100000 - Compensation To Employees	1,246,694,432.00	1,243,419,594.15	1,241,700,495.52	1,719,098.63
						2200000 - Use Of Goods And Services	260,326,708.00	302,928,028.32	300,886,900.77	2,041,127.55
						2300000 - Expednitures on Fixed Assets and Construction	11,596,965.00	9,275,356.91	9,565,191.20	-289,834.29
						2600000 - Grants	225,339.00	252,915.34	258,479.32	-5,563.98
						2800000 - Other Expenses	5,238,661.00	6,829,785.85	6,693,956.54	135,829.31
				00000004		None	292,863,612.00	402,717,912.21	321,462,006.00	81,255,906.21
					00005001	Regions Capital	292,863,612.00	402,717,912.21	321,462,006.00	81,255,906.21
						2100000 - Compensation To Employees	34,276,202.00	34,198,631.92	32,425,050.93	1,773,580.99
						2200000 - Use Of Goods And Services	29,371,986.00	113,297,956.07	121,839,312.34	-8,541,356.27
						2300000 - Expednitures on Fixed Assets and Construction	222,399,237.00	236,789,707.09	153,543,268.54	83,246,438.55
						2600000 - Grants	1,003,000.00	9,415,214.00	7,963,066.00	1,452,148.00
						2800000 - Other Expenses	5,813,187.00	9,016,403.13	5,691,308.19	3,325,094.94
31021						Livstock resources development promotion office	772,838,740.00	770,296,051.03	761,340,601.93	8,955,449.10
	00000					Default	772,838,740.00	770,296,051.03	761,340,601.93	8,955,449.10
		00000001				Region Program	772,838,740.00	770,296,051.03	761,340,601.93	8,955,449.10

# The Federal Democratic Republic of Ethiopia

## Region&City Adim MC Ledger Set

### Total Expenditure By Budgetary Institution And Expenditure Category

**Ledger/Ledger Set** : Region&City MCL Ledger Set

**Organization** :

**Currency** : Ethiopian Birr

**Elimination** : No

**Fiscal Year** : 2012

**Period** : Adj-2012

**Source of Fund** : ALL

Org	Sub Org	Program	Sub Progra	Output	Project /Activity	Description	Approved Budget	Adjusted Budget	Actual Expenditure	Over / Under
			00000002			None	772,838,740.00	770,296,051.03	761,340,601.93	8,955,449.10
				00000003		None	731,318,362.00	727,240,461.85	724,298,285.38	2,942,176.47
					00001001	Regions Recurrent	731,318,362.00	727,240,461.85	724,298,285.38	2,942,176.47
						2100000 - Compensation To Employees	628,756,362.00	619,798,243.24	619,231,483.09	566,760.15
						2200000 - Use Of Goods And Services	94,259,806.00	101,056,607.06	98,820,384.92	2,236,222.14
						2300000 - Expednitures on Fixed Assets and Construction	6,895,665.00	5,411,701.34	5,317,742.37	93,958.97
						2600000 - Grants	288,665.00	339,210.02	339,710.02	-500.00
						2800000 - Other Expenses	1,117,864.00	634,700.19	588,964.98	45,735.21
				00000004		None	41,520,378.00	43,055,589.18	37,042,316.55	6,013,272.63
					00005001	Regions Capital	41,520,378.00	43,055,589.18	37,042,316.55	6,013,272.63
						2100000 - Compensation To Employees	422,240.00	394,935.00	375,902.59	19,032.41
						2200000 - Use Of Goods And Services	16,023,334.00	17,544,241.00	14,993,936.85	2,550,304.15
						2300000 - Expednitures on Fixed Assets and Construction	25,074,804.00	24,762,461.18	21,318,525.66	3,443,935.52
						2800000 - Other Expenses		353,952.00	353,951.45	0.55
41020						Agricultural and Natural Resources Development Bureau	1,545,819,499.00	1,696,505,929.33	1,649,497,395.90	47,008,533.43
	00000					Default	1,545,819,499.00	1,696,505,929.33	1,649,497,395.90	47,008,533.43
		00000001				Region Program	1,545,819,499.00	1,696,505,929.33	1,649,497,395.90	47,008,533.43
			00000002			None	1,545,819,499.00	1,696,505,929.33	1,649,497,395.90	47,008,533.43

# The Federal Democratic Republic of Ethiopia

Region&City Adim MC Ledger Set

Total Expenditure By Budgetary Institution And Expenditure Category

**Ledger/Ledger Set** : Region&City MCL Ledger Set

**Fiscal Year** : 2012

**Organization** :

**Period** : Adj-2012

**Currency** : Ethiopian Birr

**Source of Fund** : ALL

**Elimination** : No

Org	Sub Org	Program	Sub Progra	Output	Project /Activity	Description	Approved Budget	Adjusted Budget	Actual Expenditure	Over / Under
				00000003		None	1,373,109,387.00	1,458,449,485.21	1,440,211,178.07	18,238,307.14
					00001001	Regions Recurrent	1,373,109,387.00	1,458,449,485.21	1,440,211,178.07	18,238,307.14
						2100000 - Compensation To Employees	1,116,022,233.00	1,181,237,320.75	1,176,276,792.93	4,960,527.82
						2200000 - Use Of Goods And Services	222,940,878.00	245,137,053.74	233,761,609.11	11,375,444.63
						2300000 - Expednitures on Fixed Assets and Construction	11,161,528.00	10,881,204.36	10,059,296.07	821,908.29
						2600000 - Grants	6,292,486.00	3,555,905.91	3,411,198.25	144,707.66
						2800000 - Other Expenses	16,692,262.00	17,638,000.45	16,702,281.71	935,718.74
				00000004		None	172,710,112.00	238,056,444.12	209,286,217.83	28,770,226.29
					00005001	Regions Capital	172,710,112.00	238,056,444.12	209,286,217.83	28,770,226.29
						2100000 - Compensation To Employees	9,192,496.00	9,876,692.72	9,359,691.83	517,000.89
						2200000 - Use Of Goods And Services	65,095,790.00	76,349,534.36	72,327,726.08	4,021,808.28
						2300000 - Expednitures on Fixed Assets and Construction	72,721,573.00	67,799,603.17	56,826,186.05	10,973,417.12
						2600000 - Grants	22,580,253.00	82,001,066.37	68,743,066.37	13,258,000.00
						2800000 - Other Expenses	3,120,000.00	2,029,547.50	2,029,547.50	
41023						Pastoral affairs Bureau	107,481,148.00	101,913,092.92	104,185,456.93	-2,272,364.01
	00000					Default	107,481,148.00	101,913,092.92	104,185,456.93	-2,272,364.01
		00000001				Region Program	107,481,148.00	101,913,092.92	104,185,456.93	-2,272,364.01
			00000002			None	107,481,148.00	101,913,092.92	104,185,456.93	-2,272,364.01

# The Federal Democratic Republic of Ethiopia

Region&City Adim MC Ledger Set

Total Expenditure By Budgetary Institution And Expenditure Category

**Ledger/Ledger Set** : Region&City MCL Ledger Set

**Fiscal Year** : 2012

**Organization** :

**Period** : Adj-2012

**Currency** : Ethiopian Birr

**Source of Fund** : ALL

**Elimination** : No

Org	Sub Org	Program	Sub Progra	Output	Project /Activity	Description	Approved Budget	Adjusted Budget	Actual Expenditure	Over / Under
				00000003		None	23,413,171.00	23,798,678.98	23,279,196.04	519,482.94
					00001001	Regions Recurrent	23,413,171.00	23,798,678.98	23,279,196.04	519,482.94
						2100000 - Compensation To Employees	13,123,062.00	13,084,295.00	12,971,236.67	113,058.33
						2200000 - Use Of Goods And Services	9,273,811.00	10,061,031.08	9,874,889.52	186,141.56
						2300000 - Expednitures on Fixed Assets and Construction	904,345.00	600,399.90	425,069.85	175,330.05
						2600000 - Grants	110,000.00	45,000.00	1,000.00	44,000.00
						2800000 - Other Expenses	1,953.00	7,953.00	7,000.00	953.00
				00000004		None	84,067,977.00	78,114,413.94	80,906,260.89	-2,791,846.95
					00005001	Regions Capital	84,067,977.00	78,114,413.94	80,906,260.89	-2,791,846.95
						2100000 - Compensation To Employees	9,096,033.00	8,700,443.00	7,560,197.31	1,140,245.69
						2200000 - Use Of Goods And Services	38,376,751.00	32,614,502.94	31,906,604.60	707,898.34
						2300000 - Expednitures on Fixed Assets and Construction	29,343,169.00	24,547,444.00	29,187,434.98	-4,639,990.98
						2800000 - Other Expenses	7,252,024.00	12,252,024.00	12,252,024.00	
41025						Livestock and fishery resource bureau	807,775,833.00	850,324,702.74	834,890,970.62	15,433,732.12
	00000					Default	807,775,833.00	850,324,702.74	834,890,970.62	15,433,732.12
		00000001				Region Program	807,775,833.00	850,324,702.74	834,890,970.62	15,433,732.12
			00000002			None	807,775,833.00	850,324,702.74	834,890,970.62	15,433,732.12
				00000003		None	734,910,174.00	773,159,640.79	767,441,173.03	5,718,467.76



# The Federal Democratic Republic of Ethiopia

Region&City Adim MC Ledger Set

Total Expenditure By Budgetary Institution And Expenditure Category

**Ledger/Ledger Set** : Region&City MCL Ledger Set

**Fiscal Year** : 2012

**Organization** :

**Period** : Adj-2012

**Currency** : Ethiopian Birr

**Source of Fund** : ALL

**Elimination** : No

Org	Sub Org	Program	Sub Progra	Output	Project /Activity	Description	Approved Budget	Adjusted Budget	Actual Expenditure	Over / Under
					00001001	Regions Recurrent	734,910,174.00	773,159,640.79	767,441,173.03	5,718,467.76
						2100000 - Compensation To Employees	632,263,953.00	672,417,088.95	669,794,629.44	2,622,459.51
						2200000 - Use Of Goods And Services	97,447,682.00	97,517,793.04	94,767,446.16	2,750,346.88
						2300000 - Expednitures on Fixed Assets and Construction	3,822,641.00	2,497,235.53	2,229,717.67	267,517.86
						2600000 - Grants	520,879.00	367,167.35	342,856.67	24,310.68
						2800000 - Other Expenses	855,019.00	360,355.92	306,523.09	53,832.83
				00000004		None	72,865,659.00	77,165,061.95	67,449,797.59	9,715,264.36
					00005001	Regions Capital	72,865,659.00	77,165,061.95	67,449,797.59	9,715,264.36
						2100000 - Compensation To Employees	147,500.00	154,639.00	147,238.73	7,400.27
						2200000 - Use Of Goods And Services	45,366,249.00	56,599,421.39	49,222,367.50	7,377,053.89
						2300000 - Expednitures on Fixed Assets and Construction	26,976,910.00	19,985,501.56	17,667,691.36	2,317,810.20
						2600000 - Grants	375,000.00	423,000.00	410,000.00	13,000.00
						2800000 - Other Expenses		2,500.00	2,500.00	
51619						Agriculture and Natural resouces development Bureau	295,380,710.00	269,047,637.00	269,046,958.75	678.25
	00000					Default	295,380,710.00	269,047,637.00	269,046,958.75	678.25
		00000001				Region Program	295,380,710.00	269,047,637.00	269,046,958.75	678.25
			00000002			None	295,380,710.00	269,047,637.00	269,046,958.75	678.25
				00000003		None	273,686,950.00	236,876,281.00	236,875,610.17	670.83

# The Federal Democratic Republic of Ethiopia

Region&City Adim MC Ledger Set

Total Expenditure By Budgetary Institution And Expenditure Category

**Ledger/Ledger Set** : Region&City MCL Ledger Set

**Fiscal Year** : 2012

**Organization** :

**Period** : Adj-2012

**Currency** : Ethiopian Birr

**Source of Fund** : ALL

**Elimination** : No

Org	Sub Org	Program	Sub Progra	Output	Project /Activity	Description	Approved Budget	Adjusted Budget	Actual Expenditure	Over / Under
					00001001	Regions Recurrent	273,686,950.00	236,876,281.00	236,875,610.17	670.83
						2100000 - Compensation To Employees	234,414,090.00	211,167,968.00	211,167,889.53	78.47
						2200000 - Use Of Goods And Services	35,605,956.00	15,128,114.00	15,127,522.78	591.22
						2300000 - Expednitures on Fixed Assets and Construction	2,913,716.00	10,368,699.00	10,368,697.86	1.14
						2600000 - Grants		201,500.00	201,500.00	
						2800000 - Other Expenses	753,188.00	10,000.00	10,000.00	
				00000004		None	21,693,760.00	32,171,356.00	32,171,348.58	7.42
					00005001	Regions Capital	21,693,760.00	32,171,356.00	32,171,348.58	7.42
						2200000 - Use Of Goods And Services	3,182,596.00	20,796,159.14	20,796,157.85	1.29
						2300000 - Expednitures on Fixed Assets and Construction	18,511,164.00	11,375,196.86	11,375,190.73	6.13
55516						Agriculture & Natural Resource Development Bureau	346,281,489.00	369,833,958.38	340,413,921.53	29,420,036.85
	00000					Default	346,281,489.00	369,833,958.38	340,413,921.53	29,420,036.85
		00000001				Region Program	346,281,489.00	369,833,958.38	340,413,921.53	29,420,036.85
			00000002			None	346,281,489.00	369,833,958.38	340,413,921.53	29,420,036.85
				00000003		None	315,458,651.00	344,712,630.04	323,529,667.49	21,182,962.55
					00001001	Regions Recurrent	315,458,651.00	344,712,630.04	323,529,667.49	21,182,962.55
						2100000 - Compensation To Employees	273,716,652.00	279,984,282.47	273,341,186.63	6,643,095.84
							37,986,249.00	57,508,876.50	45,070,886.15	12,437,990.35

# The Federal Democratic Republic of Ethiopia

Region&City Adim MC Ledger Set

Total Expenditure By Budgetary Institution And Expenditure Category

**Ledger/Ledger Set** : Region&City MCL Ledger Set

**Fiscal Year** : 2012

**Organization** :

**Period** : Adj-2012

**Currency** : Ethiopian Birr

**Source of Fund** : ALL

**Elimination** : No

Org	Sub Org	Program	Sub Progra	Output	Project /Activity	Description	Approved Budget	Adjusted Budget	Actual Expenditure	Over / Under
						2200000 - Use Of Goods And Services				
						2300000 - Expednitures on Fixed Assets and Construction	3,365,342.00	6,635,773.52	4,686,635.39	1,949,138.13
						2600000 - Grants	100,623.00	271,578.00	225,048.00	46,530.00
						2800000 - Other Expenses	289,785.00	312,119.55	205,911.32	106,208.23
				00000004		None	30,822,838.00	25,121,328.34	16,884,254.04	8,237,074.30
					00005001	Regions Capital	30,822,838.00	25,121,328.34	16,884,254.04	8,237,074.30
						2100000 - Compensation To Employees	45,000.00	38,200.00	38,200.00	
						2200000 - Use Of Goods And Services	5,452,000.00	6,328,043.89	5,145,276.88	1,182,767.01
						2300000 - Expednitures on Fixed Assets and Construction	25,325,838.00	18,755,084.45	11,700,777.16	7,054,307.29
61021						Bureau of Livestock, Agriculture and Natural Development	374,062,152.00	383,987,398.88	381,237,865.11	2,749,533.77
	00000					Default	374,062,152.00	383,987,398.88	381,237,865.11	2,749,533.77
		00000001				Region Program	374,062,152.00	383,987,398.88	381,237,865.11	2,749,533.77
			00000002			None	374,062,152.00	383,987,398.88	381,237,865.11	2,749,533.77
				00000003		None	218,690,977.00	225,317,668.13	223,085,192.92	2,232,475.21
					00001001	Regions Recurrent	218,690,977.00	225,317,668.13	223,085,192.92	2,232,475.21
						2100000 - Compensation To Employees	168,389,456.00	171,768,409.24	171,320,501.85	447,907.39
						2200000 - Use Of Goods And Services	46,762,702.00	49,741,139.89	47,974,874.07	1,766,265.82
						2300000 - Expednitures on	908,947.00	905,947.00	888,447.00	17,500.00

# The Federal Democratic Republic of Ethiopia

Region&City Adim MC Ledger Set

Total Expenditure By Budgetary Institution And Expenditure Category

**Ledger/Ledger Set** : Region&City MCL Ledger Set

**Fiscal Year** : 2012

**Organization** :

**Period** : Adj-2012

**Currency** : Ethiopian Birr

**Source of Fund** : ALL

**Elimination** : No

Org	Sub Org	Program	Sub Progra	Output	Project /Activity	Description	Approved Budget	Adjusted Budget	Actual Expenditure	Over / Under
						Fixed Assets and Construction				
						2600000 - Grants	2,038,172.00	1,689,372.00	1,689,371.00	1.00
						2800000 - Other Expenses	591,700.00	1,212,800.00	1,211,999.00	801.00
				00000004		None	155,371,175.00	158,669,730.75	158,152,672.19	517,058.56
					00005001	Regions Capital	155,371,175.00	158,669,730.75	158,152,672.19	517,058.56
						2100000 - Compensation To Employees	25,370,628.00	26,795,028.00	26,792,612.70	2,415.30
						2200000 - Use Of Goods And Services	52,013,753.00	75,802,664.72	75,598,514.84	204,149.88
						2300000 - Expednitures on Fixed Assets and Construction	49,226,794.00	47,572,538.03	47,272,111.15	300,426.88
						2600000 - Grants	19,500,000.00	7,794,500.00	7,789,438.00	5,062.00
						2800000 - Other Expenses	9,260,000.00	705,000.00	699,995.50	5,004.50
65026						Bureau of Agriculture and Natural Resource Development	557,371,066.00	549,617,974.94	500,031,281.91	49,586,693.03
	00000					Default	557,371,066.00	549,617,974.94	500,031,281.91	49,586,693.03
		00000001				Region Program	557,371,066.00	549,617,974.94	500,031,281.91	49,586,693.03
			00000002			None	557,371,066.00	549,617,974.94	500,031,281.91	49,586,693.03
				00000003		None	223,325,862.00	225,134,234.34	193,909,431.06	31,224,803.28
					00001001	Regions Recurrent	223,325,862.00	225,134,234.34	193,909,431.06	31,224,803.28
						2100000 - Compensation To Employees	174,161,600.00	174,001,933.34	149,454,761.15	24,547,172.19
						2200000 - Use Of Goods And Services	48,964,262.00	50,932,301.00	44,254,669.91	6,677,631.09

# The Federal Democratic Republic of Ethiopia

## Region&City Adim MC Ledger Set

### Total Expenditure By Budgetary Institution And Expenditure Category

**Ledger/Ledger Set** : Region&City MCL Ledger Set

**Organization** :

**Currency** : Ethiopian Birr

**Elimination** : No

**Fiscal Year** : 2012

**Period** : Adj-2012

**Source of Fund** : ALL

Org	Sub Org	Program	Sub Progra	Output	Project /Activity	Description	Approved Budget	Adjusted Budget	Actual Expenditure	Over / Under
						2300000 - Expednitures on Fixed Assets and Construction	200,000.00	200,000.00	200,000.00	
				00000004		None	334,045,204.00	324,483,740.60	306,121,850.85	18,361,889.75
					00005001	Regions Capital	334,045,204.00	324,483,740.60	306,121,850.85	18,361,889.75
						2100000 - Compensation To Employees	450,000.00	350,000.00	522,600.00	-172,600.00
						2200000 - Use Of Goods And Services	120,301,573.00	136,009,082.00	121,904,176.41	14,104,905.59
						2300000 - Expednitures on Fixed Assets and Construction	182,678,631.00	137,274,658.60	133,721,593.94	3,553,064.66
						2600000 - Grants	30,400,000.00	50,000,000.00	49,823,480.50	176,519.50
						2800000 - Other Expenses	215,000.00	850,000.00	150,000.00	700,000.00
65027						Bureau of Livestock and Pastoralists Development	517,133,488.00	516,655,538.29	483,805,524.82	32,850,013.47
	00000					Default	517,133,488.00	516,655,538.29	483,805,524.82	32,850,013.47
		00000001				Region Program	517,133,488.00	516,655,538.29	483,805,524.82	32,850,013.47
			00000002			None	517,133,488.00	516,655,538.29	483,805,524.82	32,850,013.47
				00000003		None	149,807,247.00	152,433,278.79	144,102,583.59	8,330,695.20
					00001001	Regions Recurrent	149,807,247.00	152,433,278.79	144,102,583.59	8,330,695.20
						2100000 - Compensation To Employees	103,442,545.00	106,092,537.79	105,255,318.30	837,219.49
						2200000 - Use Of Goods And Services	46,364,702.00	46,340,741.00	38,839,835.29	7,500,905.71
						2300000 - Expednitures on Fixed Assets and Construction			7,430.00	-7,430.00
						None	367,326,241.00	364,222,259.50	339,702,941.23	24,519,318.27

# The Federal Democratic Republic of Ethiopia

## Region&City Adim MC Ledger Set

### Total Expenditure By Budgetary Institution And Expenditure Category

**Ledger/Ledger Set** : Region&City MCL Ledger Set

**Fiscal Year** : 2012

**Organization** :

**Period** : Adj-2012

**Currency** : Ethiopian Birr

**Source of Fund** : ALL

**Elimination** : No

Org	Sub Org	Program	Sub Progra	Output	Project /Activity	Description	Approved Budget	Adjusted Budget	Actual Expenditure	Over / Under
				00000004						
					00005001	Regions Capital	367,326,241.00	364,222,259.50	339,702,941.23	24,519,318.27
						2100000 - Compensation To Employees	15,092,000.00	27,990,000.00	28,152,000.00	-162,000.00
						2200000 - Use Of Goods And Services	170,304,029.00	168,669,571.00	163,224,450.23	5,445,120.77
						2300000 - Expednitures on Fixed Assets and Construction	156,557,503.00	142,189,979.50	123,364,720.27	18,825,259.23
						2600000 - Grants	25,332,709.00	25,332,709.00	24,921,770.73	410,938.27
						2800000 - Other Expenses	40,000.00	40,000.00	40,000.00	
67518						Agriculture and Rural development bureau	90,819,354.00	93,099,627.00	57,839,013.72	35,260,613.28
	00000					Default	90,819,354.00	93,099,627.00	57,839,013.72	35,260,613.28
		00000001				Region Program	90,819,354.00	93,099,627.00	57,839,013.72	35,260,613.28
			00000002			None	90,819,354.00	93,099,627.00	57,839,013.72	35,260,613.28
				00000003		None	31,947,179.00	36,011,915.00	35,199,737.25	812,177.75
					00001001	Regions Recurrent	31,947,179.00	36,011,915.00	35,199,737.25	812,177.75
						2100000 - Compensation To Employees	22,391,332.00	25,356,068.00	24,386,498.46	969,569.54
						2200000 - Use Of Goods And Services	9,326,587.00	9,866,608.00	9,996,845.29	-130,237.29
						2300000 - Expednitures on Fixed Assets and Construction	35,000.00	35,000.00	32,300.00	2,700.00
						2600000 - Grants		117,779.00	100,000.00	17,779.00
						2800000 - Other Expenses	194,260.00	636,460.00	684,093.50	-47,633.50

# The Federal Democratic Republic of Ethiopia

## Region&City Adim MC Ledger Set

### Total Expenditure By Budgetary Institution And Expenditure Category

**Ledger/Ledger Set** : Region&City MCL Ledger Set

**Fiscal Year** : 2012

**Organization** :

**Period** : Adj-2012

**Currency** : Ethiopian Birr

**Source of Fund** : ALL

**Elimination** : No

Org	Sub Org	Program	Sub Progra	Output	Project /Activity	Description	Approved Budget	Adjusted Budget	Actual Expenditure	Over / Under
				00000004		None	58,872,175.00	57,087,712.00	22,639,276.47	34,448,435.53
					00005001	Regions Capital	58,872,175.00	57,087,712.00	22,639,276.47	34,448,435.53
						2200000 - Use Of Goods And Services	2,500,000.00	2,797,471.00	508,959.06	2,288,511.94
						2300000 - Expednitures on Fixed Assets and Construction	51,372,175.00	49,290,241.00	19,695,386.58	29,594,854.42
						2800000 - Other Expenses	5,000,000.00	5,000,000.00	2,434,930.83	2,565,069.17
71018						Farmers' and Urban Agriculture Development Commission	904,667,139.00	724,304,035.87	701,983,711.59	22,320,324.28
	00000					Default	904,667,139.00	724,304,035.87	701,983,711.59	22,320,324.28
		00000001				Region Program	904,667,139.00	724,304,035.87	701,983,711.59	22,320,324.28
			00000002			None	904,667,139.00	724,304,035.87	701,983,711.59	22,320,324.28
				00000003		None	104,667,139.00	109,121,838.87	103,308,382.06	5,813,456.81
					00001001	Regions Recurrent	104,667,139.00	109,121,838.87	103,308,382.06	5,813,456.81
						2100000 - Compensation To Employees	58,892,725.00	68,527,361.11	68,257,124.11	270,237.00
						2200000 - Use Of Goods And Services	41,724,667.00	36,714,977.72	31,888,373.65	4,826,604.07
						2300000 - Expednitures on Fixed Assets and Construction	3,591,780.00	3,382,110.54	2,837,951.84	544,158.70
						2800000 - Other Expenses	457,967.00	497,389.50	324,932.46	172,457.04
				00000004		None	800,000,000.00	615,182,197.00	598,675,329.53	16,506,867.47
					00005001	Regions Capital	800,000,000.00	615,182,197.00	598,675,329.53	16,506,867.47
						2200000 - Use Of Goods And	220,000,000.00	15,832,833.00	13,917,294.44	1,915,538.56

# The Federal Democratic Republic of Ethiopia

Region&City Adim MC Ledger Set

Total Expenditure By Budgetary Institution And Expenditure Category

**Ledger/Ledger Set** : Region&City MCL Ledger Set

**Fiscal Year** : 2012

**Organization** :

**Period** : Adj-2012

**Currency** : Ethiopian Birr

**Source of Fund** : ALL

**Elimination** : No

Org	Sub Org	Program	Sub Progra	Output	Project /Activity	Description	Approved Budget	Adjusted Budget	Actual Expenditure	Over / Under
						Services				
						2300000 - Expednitures on Fixed Assets and Construction	400,000,000.00	406,420,324.00	406,411,683.09	8,640.91
						2800000 - Other Expenses	180,000,000.00	192,929,040.00	178,346,352.00	14,582,688.00
71019						Gulele Botanic Garden	34,837,873.00	35,117,061.00	28,411,141.32	6,705,919.68
	00000					Default	34,837,873.00	35,117,061.00	28,411,141.32	6,705,919.68
		00000001				Region Program	34,837,873.00	35,117,061.00	28,411,141.32	6,705,919.68
			00000002			None	34,837,873.00	35,117,061.00	28,411,141.32	6,705,919.68
				00000003		None	23,528,221.00	20,123,114.00	16,667,697.01	3,455,416.99
					00001001	Regions Recurrent	23,528,221.00	20,123,114.00	16,667,697.01	3,455,416.99
						2100000 - Compensation To Employees	14,701,836.00	11,775,700.00	11,751,460.18	24,239.82
						2200000 - Use Of Goods And Services	6,670,635.00	5,056,664.00	3,727,725.48	1,328,938.52
						2300000 - Expednitures on Fixed Assets and Construction	1,905,750.00	3,005,750.00	903,512.02	2,102,237.98
						2800000 - Other Expenses	250,000.00	285,000.00	284,999.33	0.67
				00000004		None	11,309,652.00	14,993,947.00	11,743,444.31	3,250,502.69
					00005001	Regions Capital	11,309,652.00	14,993,947.00	11,743,444.31	3,250,502.69
						2100000 - Compensation To Employees	5,061,652.00	8,220,947.00	8,175,950.13	44,996.87
						2200000 - Use Of Goods And Services	248,000.00	894,139.00	443,958.90	450,180.10
						2300000 - Expednitures on	6,000,000.00	5,878,861.00	3,123,535.28	2,755,325.72



# The Federal Democratic Republic of Ethiopia

## Region&City Adim MC Ledger Set

### Total Expenditure By Budgetary Institution And Expenditure Category

**Ledger/Ledger Set** : Region&City MCL Ledger Set

**Fiscal Year** : 2012

**Organization** :

**Period** : Adj-2012

**Currency** : Ethiopian Birr

**Source of Fund** : ALL

**Elimination** : No

Org	Sub Org	Program	Sub Progra	Output	Project /Activity	Description	Approved Budget	Adjusted Budget	Actual Expenditure	Over / Under
						Fixed Assets and Construction				
74514						Agriculture Office	21,857,148.00	24,413,391.67	22,664,463.27	1,748,928.40
	00000					Default	21,857,148.00	24,413,391.67	22,664,463.27	1,748,928.40
		00000001				Region Program	21,857,148.00	24,413,391.67	22,664,463.27	1,748,928.40
			00000002			None	21,857,148.00	24,413,391.67	22,664,463.27	1,748,928.40
				00000003		None	14,907,148.00	17,843,391.67	17,052,690.46	790,701.21
					00001001	Regions Recurrent	14,907,148.00	17,843,391.67	17,052,690.46	790,701.21
						2100000 - Compensation To Employees	7,299,706.00	9,872,403.67	9,742,324.02	130,079.65
						2200000 - Use Of Goods And Services	7,570,746.00	7,824,655.00	7,168,866.14	655,788.86
						2300000 - Expednitures on Fixed Assets and Construction		109,637.00	109,635.50	1.50
						2800000 - Other Expenses	36,696.00	36,696.00	31,864.80	4,831.20
				00000004		None	6,950,000.00	6,570,000.00	5,611,772.81	958,227.19
					00005001	Regions Capital	6,950,000.00	6,570,000.00	5,611,772.81	958,227.19
						2100000 - Compensation To Employees	1,593,100.00	1,773,100.00	1,655,229.65	117,870.35
						2200000 - Use Of Goods And Services	4,806,900.00	3,846,900.00	3,406,543.16	440,356.84
						2300000 - Expednitures on Fixed Assets and Construction	550,000.00	950,000.00	550,000.00	400,000.00
81007						Agency Authentication and registration of docments and vital events	25,664,156.00	28,672,115.88		28,672,115.88
	00000					Default	25,664,156.00	28,672,115.88		28,672,115.88

# The Federal Democratic Republic of Ethiopia

Region&City Adim MC Ledger Set

Total Expenditure By Budgetary Institution And Expenditure Category

**Ledger/Ledger Set** : Region&City MCL Ledger Set

**Fiscal Year** : 2012

**Organization** :

**Period** : Adj-2012

**Currency** : Ethiopian Birr

**Source of Fund** : ALL

**Elimination** : No

Org	Sub Org	Program	Sub Progra	Output	Project /Activity	Description	Approved Budget	Adjusted Budget	Actual Expenditure	Over / Under
		00000001				Region Program	25,664,156.00	28,672,115.88		28,672,115.88
			00000002			None	25,664,156.00	28,672,115.88		28,672,115.88
				00000003		None	25,664,156.00	28,672,115.88		28,672,115.88
					00001001	Regions Recurrent	25,664,156.00	28,672,115.88		28,672,115.88
						2100000 - Compensation To Employees	5,284,601.00	6,195,420.88		6,195,420.88
						2200000 - Use Of Goods And Services	20,379,555.00	6,917,957.00		6,917,957.00
						2300000 - Expednitures on Fixed Assets and Construction		15,528,000.00		15,528,000.00
						2800000 - Other Expenses		30,738.00		30,738.00
81022						Agriculture and Rural Development Beureu	779,277,174.00	804,428,150.99		804,428,150.99
	00000					Default	779,277,174.00	804,428,150.99		804,428,150.99
		00000001				Region Program	779,277,174.00	804,428,150.99		804,428,150.99
			00000002			None	779,277,174.00	804,428,150.99		804,428,150.99
				00000003		None	541,671,788.00	575,309,020.16		575,309,020.16
					00001001	Regions Recurrent	541,671,788.00	575,309,020.16		575,309,020.16
						2100000 - Compensation To Employees	412,269,055.00	420,758,656.42		420,758,656.42
						2200000 - Use Of Goods And Services	128,491,833.00	144,705,384.84		144,705,384.84
						2300000 - Expednitures on Fixed Assets and Construction	703,900.00	994,011.62		994,011.62

# The Federal Democratic Republic of Ethiopia

Region&City Adim MC Ledger Set

Total Expenditure By Budgetary Institution And Expenditure Category

**Ledger/Ledger Set** : Region&City MCL Ledger Set

**Fiscal Year** : 2012

**Organization** :

**Period** : Adj-2012

**Currency** : Ethiopian Birr

**Source of Fund** : ALL

**Elimination** : No

Org	Sub Org	Program	Sub Progra	Output	Project /Activity	Description	Approved Budget	Adjusted Budget	Actual Expenditure	Over / Under
						2600000 - Grants	200,000.00	8,326,400.48		8,326,400.48
						2800000 - Other Expenses	7,000.00	524,566.80		524,566.80
				00000004		None	237,605,386.00	229,119,130.83		229,119,130.83
					00005001	Regions Capital	237,605,386.00	229,119,130.83		229,119,130.83
						2100000 - Compensation To Employees	58,864,509.00	58,466,649.31		58,466,649.31
						2200000 - Use Of Goods And Services	120,755,718.00	100,769,569.29		100,769,569.29
						2300000 - Expednitures on Fixed Assets and Construction	28,985,159.00	41,719,058.23		41,719,058.23
						2600000 - Grants	29,000,000.00	25,044,553.00		25,044,553.00
						2800000 - Other Expenses		3,119,301.00		3,119,301.00
10044						Agricultural Transformation	3,777,618.00	4,121,028.83	3,759,039.06	361,989.77
41057						Justice Affairs Coordination	3,777,618.00	4,121,028.83	3,759,039.06	361,989.77
	00000					Default	3,777,618.00	4,121,028.83	3,759,039.06	361,989.77
		00000001				Region Program	3,777,618.00	4,121,028.83	3,759,039.06	361,989.77
			00000002			None	3,777,618.00	4,121,028.83	3,759,039.06	361,989.77
				00000003		None	3,777,618.00	4,121,028.83	3,759,039.06	361,989.77
					00001001	Regions Recurrent	3,777,618.00	4,121,028.83	3,759,039.06	361,989.77
						2100000 - Compensation To Employees	2,942,688.00	3,145,768.60	2,915,324.44	230,444.16
						2200000 - Use Of Goods And Services	789,430.00	968,760.23	839,214.62	129,545.61

# The Federal Democratic Republic of Ethiopia

## Region&City Adim MC Ledger Set

### Total Expenditure By Budgetary Institution And Expenditure Category

**Ledger/Ledger Set** : Region&City MCL Ledger Set

**Fiscal Year** : 2012

**Organization** :

**Period** : Adj-2012

**Currency** : Ethiopian Birr

**Source of Fund** : ALL

**Elimination** : No

Org	Sub Org	Program	Sub Progra	Output	Project /Activity	Description	Approved Budget	Adjusted Budget	Actual Expenditure	Over / Under
						2300000 - Expednitures on Fixed Assets and Construction	33,000.00	2,000.00		2,000.00
						2600000 - Grants	7,000.00			
						2800000 - Other Expenses	5,500.00	4,500.00	4,500.00	
10045						Agricultural Research	874,143,161.00	936,038,812.78	754,490,728.50	181,548,084.28
21027						Oromia Agricultural Research Institute	264,656,726.00	293,042,604.56	276,605,337.12	16,437,267.44
	00000					Default	264,656,726.00	293,042,604.56	276,605,337.12	16,437,267.44
		00000001				Region Program	264,656,726.00	293,042,604.56	276,605,337.12	16,437,267.44
			00000002			None	264,656,726.00	293,042,604.56	276,605,337.12	16,437,267.44
				00000003		None	184,009,361.00	205,653,363.33	199,362,428.45	6,290,934.88
					00001001	Regions Recurrent	184,009,361.00	205,653,363.33	199,362,428.45	6,290,934.88
						2100000 - Compensation To Employees	155,776,212.00	158,084,777.19	154,381,189.86	3,703,587.33
						2200000 - Use Of Goods And Services	26,760,249.00	28,288,838.14	25,934,524.12	2,354,314.02
						2300000 - Expednitures on Fixed Assets and Construction	1,245,400.00	19,064,748.00	18,900,218.70	164,529.30
						2800000 - Other Expenses	227,500.00	215,000.00	146,495.77	68,504.23
				00000004		None	80,647,365.00	87,389,241.23	77,242,908.67	10,146,332.56
					00005001	Regions Capital	80,647,365.00	87,389,241.23	77,242,908.67	10,146,332.56
						2100000 - Compensation To Employees	14,909,653.00	17,350,847.50	17,009,926.99	340,920.51
						2200000 - Use Of Goods And Services	54,335,703.00	51,307,985.12	46,830,352.65	4,477,632.47

# The Federal Democratic Republic of Ethiopia

## Region&City Adim MC Ledger Set

### Total Expenditure By Budgetary Institution And Expenditure Category

**Ledger/Ledger Set** : Region&City MCL Ledger Set

**Organization** :

**Currency** : Ethiopian Birr

**Elimination** : No

**Fiscal Year** : 2012

**Period** : Adj-2012

**Source of Fund** : ALL

Org	Sub Org	Program	Sub Progra	Output	Project /Activity	Description	Approved Budget	Adjusted Budget	Actual Expenditure	Over / Under
						2300000 - Expednitures on Fixed Assets and Construction	11,157,040.00	14,925,439.61	9,597,660.03	5,327,779.58
						2800000 - Other Expenses	244,969.00	3,804,969.00	3,804,969.00	
31022						Agricultural Research Institute	203,198,968.00	214,674,547.78	201,803,841.38	12,870,706.40
	00000					Default	203,198,968.00	214,674,547.78	201,803,841.38	12,870,706.40
		00000001				Region Program	203,198,968.00	214,674,547.78	201,803,841.38	12,870,706.40
			00000002			None	203,198,968.00	214,674,547.78	201,803,841.38	12,870,706.40
				00000003		None	189,898,968.00	190,162,086.78	179,302,212.01	10,859,874.77
					00001001	Regions Recurrent	189,898,968.00	190,162,086.78	179,302,212.01	10,859,874.77
						2100000 - Compensation To Employees	150,187,504.00	149,738,087.78	142,153,477.55	7,584,610.23
						2200000 - Use Of Goods And Services	34,650,344.00	35,662,405.38	34,833,168.63	829,236.75
						2300000 - Expednitures on Fixed Assets and Construction	4,792,395.00	4,558,276.91	2,119,575.55	2,438,701.36
						2800000 - Other Expenses	268,725.00	203,316.71	195,990.28	7,326.43
				00000004		None	13,300,000.00	24,512,461.00	22,501,629.37	2,010,831.63
					00005001	Regions Capital	13,300,000.00	24,512,461.00	22,501,629.37	2,010,831.63
						2100000 - Compensation To Employees	562,000.00	916,789.00	916,448.00	341.00
						2200000 - Use Of Goods And Services	1,263,000.00	3,375,670.00	3,346,188.63	29,481.37
						2300000 - Expednitures on Fixed Assets and Construction	11,475,000.00	20,220,002.00	18,238,992.74	1,981,009.26
41022						Agricultural Research Institute	116,996,708.00	140,911,121.24	125,011,251.56	15,899,869.68

# The Federal Democratic Republic of Ethiopia

Region&City Adim MC Ledger Set

Total Expenditure By Budgetary Institution And Expenditure Category

**Ledger/Ledger Set** : Region&City MCL Ledger Set

**Fiscal Year** : 2012

**Organization** :

**Period** : Adj-2012

**Currency** : Ethiopian Birr

**Source of Fund** : ALL

**Elimination** : No

Org	Sub Org	Program	Sub Progra	Output	Project /Activity	Description	Approved Budget	Adjusted Budget	Actual Expenditure	Over / Under
	00000					Default	116,996,708.00	140,911,121.24	125,011,251.56	15,899,869.68
		00000001				Region Program	116,996,708.00	140,911,121.24	125,011,251.56	15,899,869.68
			00000002			None	116,996,708.00	140,911,121.24	125,011,251.56	15,899,869.68
				00000003		None	85,771,041.00	109,685,454.24	101,687,899.07	7,997,555.17
					00001001	Regions Recurrent	85,771,041.00	109,685,454.24	101,687,899.07	7,997,555.17
						2100000 - Compensation To Employees	79,773,831.00	103,690,190.39	95,812,353.43	7,877,836.96
						2200000 - Use Of Goods And Services	5,866,785.00	5,890,098.85	5,778,580.64	111,518.21
						2300000 - Expednitures on Fixed Assets and Construction	130,425.00	99,365.00	91,165.00	8,200.00
						2800000 - Other Expenses		5,800.00	5,800.00	
				00000004		None	31,225,667.00	31,225,667.00	23,323,352.49	7,902,314.51
					00005001	Regions Capital	31,225,667.00	31,225,667.00	23,323,352.49	7,902,314.51
						2100000 - Compensation To Employees	3,763,955.00	3,859,162.00	3,795,904.77	63,257.23
						2200000 - Use Of Goods And Services	18,524,853.00	18,501,123.00	18,000,821.06	500,301.94
						2300000 - Expednitures on Fixed Assets and Construction	8,936,859.00	8,865,382.00	1,526,626.66	7,338,755.34
51620						Gambella Agricultural Reaserch Institute	40,931,994.00	28,201,566.00	28,201,553.73	12.27
	00000					Default	40,931,994.00	28,201,566.00	28,201,553.73	12.27
		00000001				Region Program	40,931,994.00	28,201,566.00	28,201,553.73	12.27

# The Federal Democratic Republic of Ethiopia

## Region&City Adim MC Ledger Set

### Total Expenditure By Budgetary Institution And Expenditure Category

**Ledger/Ledger Set** : Region&City MCL Ledger Set

**Fiscal Year** : 2012

**Organization** :

**Period** : Adj-2012

**Currency** : Ethiopian Birr

**Source of Fund** : ALL

**Elimination** : No

Org	Sub Org	Program	Sub Progra	Output	Project /Activity	Description	Approved Budget	Adjusted Budget	Actual Expenditure	Over / Under
			00000002			None	40,931,994.00	28,201,566.00	28,201,553.73	12.27
				00000004		None	40,931,994.00	28,201,566.00	28,201,553.73	12.27
					00005001	Regions Capital	40,931,994.00	28,201,566.00	28,201,553.73	12.27
						2100000 - Compensation To Employees	26,517,218.00	24,951,791.00	24,951,784.65	6.35
						2200000 - Use Of Goods And Services	12,367,998.00	3,149,775.00	3,149,769.08	5.92
						2300000 - Expednitures on Fixed Assets and Construction	2,046,778.00			
						2600000 - Grants		100,000.00	100,000.00	
61022						Pastoral & Agro-pastoral Research Center	36,924,461.00	37,264,574.25	37,260,060.26	4,513.99
	00000					Default	36,924,461.00	37,264,574.25	37,260,060.26	4,513.99
		00000001				Region Program	36,924,461.00	37,264,574.25	37,260,060.26	4,513.99
			00000002			None	36,924,461.00	37,264,574.25	37,260,060.26	4,513.99
				00000003		None	28,534,341.00	28,874,454.25	28,871,239.27	3,214.98
					00001001	Regions Recurrent	28,534,341.00	28,874,454.25	28,871,239.27	3,214.98
						2100000 - Compensation To Employees	19,783,882.00	19,507,940.28	19,505,679.65	2,260.63
						2200000 - Use Of Goods And Services	8,050,299.00	8,664,853.97	8,663,971.62	882.35
						2300000 - Expednitures on Fixed Assets and Construction	670,160.00	671,660.00	671,588.00	72.00
						2800000 - Other Expenses	30,000.00	30,000.00	30,000.00	
				00000004		None	8,390,120.00	8,390,120.00	8,388,820.99	1,299.01

# The Federal Democratic Republic of Ethiopia

## Region&City Adim MC Ledger Set

### Total Expenditure By Budgetary Institution And Expenditure Category

**Ledger/Ledger Set** : Region&City MCL Ledger Set

**Organization** :

**Currency** : Ethiopian Birr

**Elimination** : No

**Fiscal Year** : 2012

**Period** : Adj-2012

**Source of Fund** : ALL

Org	Sub Org	Program	Sub Progra	Output	Project /Activity	Description	Approved Budget	Adjusted Budget	Actual Expenditure	Over / Under
					00005001	Regions Capital	8,390,120.00	8,390,120.00	8,388,820.99	1,299.01
						2100000 - Compensation To Employees	1,664,670.00	1,664,670.00	1,664,590.00	80.00
						2200000 - Use Of Goods And Services	4,925,450.00	6,425,450.00	6,424,230.99	1,219.01
						2300000 - Expednitures on Fixed Assets and Construction	1,800,000.00	300,000.00	300,000.00	
65028						Pastoral and Agro-Pastoral Research Institute	82,175,161.00	87,373,004.45	85,608,684.45	1,764,320.00
	00000					Default	82,175,161.00	87,373,004.45	85,608,684.45	1,764,320.00
		00000001				Region Program	82,175,161.00	87,373,004.45	85,608,684.45	1,764,320.00
			00000002			None	82,175,161.00	87,373,004.45	85,608,684.45	1,764,320.00
				00000003		None	24,286,008.00	24,483,851.45	24,483,851.45	
					00001001	Regions Recurrent	24,286,008.00	24,483,851.45	24,483,851.45	
						2100000 - Compensation To Employees	19,975,955.00	20,173,798.45	20,173,798.45	
						2200000 - Use Of Goods And Services	4,310,053.00	4,310,053.00	4,310,053.00	
				00000004		None	57,889,153.00	62,889,153.00	61,124,833.00	1,764,320.00
					00005001	Regions Capital	57,889,153.00	62,889,153.00	61,124,833.00	1,764,320.00
						2100000 - Compensation To Employees	6,495,420.00	15,276,184.00	14,131,184.00	1,145,000.00
						2200000 - Use Of Goods And Services	27,102,846.00	34,908,980.00	34,289,660.00	619,320.00
						2300000 - Expednitures on	22,390,887.00	10,803,989.00	10,803,989.00	



# The Federal Democratic Republic of Ethiopia

Region&City Adim MC Ledger Set

Total Expenditure By Budgetary Institution And Expenditure Category

**Ledger/Ledger Set** : Region&City MCL Ledger Set

**Fiscal Year** : 2012

**Organization** :

**Period** : Adj-2012

**Currency** : Ethiopian Birr

**Source of Fund** : ALL

**Elimination** : No

Org	Sub Org	Program	Sub Progra	Output	Project /Activity	Description	Approved Budget	Adjusted Budget	Actual Expenditure	Over / Under
						Fixed Assets and Construction				
						2800000 - Other Expenses	1,900,000.00	1,900,000.00	1,900,000.00	
81023						Institute Agriculture Research	129,259,143.00	134,571,394.50		134,571,394.50
	00000					Default	129,259,143.00	134,571,394.50		134,571,394.50
		00000001				Region Program	129,259,143.00	134,571,394.50		134,571,394.50
			00000002			None	129,259,143.00	134,571,394.50		134,571,394.50
				00000003		None	104,259,143.00	108,071,394.50		108,071,394.50
					00001001	Regions Recurrent	104,259,143.00	108,071,394.50		108,071,394.50
						2100000 - Compensation To Employees	80,908,174.00	84,228,795.80		84,228,795.80
						2200000 - Use Of Goods And Services	23,350,969.00	23,738,798.70		23,738,798.70
						2300000 - Expednitures on Fixed Assets and Construction		103,800.00		103,800.00
				00000004		None	25,000,000.00	26,500,000.00		26,500,000.00
					00005001	Regions Capital	25,000,000.00	26,500,000.00		26,500,000.00
						2200000 - Use Of Goods And Services	22,700,000.00	22,835,000.00		22,835,000.00
						2300000 - Expednitures on Fixed Assets and Construction	2,300,000.00	3,665,000.00		3,665,000.00
10048						Social Work	1,756,654,345.00	1,838,165,938.30	1,740,797,452.66	97,368,485.64
21030						Cooporative Promotion Agency	637,453,571.00	674,426,268.03	663,602,012.33	10,824,255.70
	00000					Default	637,453,571.00	674,426,268.03	663,602,012.33	10,824,255.70

# The Federal Democratic Republic of Ethiopia

Region&City Adim MC Ledger Set

Total Expenditure By Budgetary Institution And Expenditure Category

**Ledger/Ledger Set** : Region&City MCL Ledger Set

**Organization** :

**Currency** : Ethiopian Birr

**Elimination** : No

**Fiscal Year** : 2012

**Period** : Adj-2012

**Source of Fund** : ALL

Org	Sub Org	Program	Sub Progra	Output	Project /Activity	Description	Approved Budget	Adjusted Budget	Actual Expenditure	Over / Under
		00000001				Region Program	637,453,571.00	674,426,268.03	663,602,012.33	10,824,255.70
			00000002			None	637,453,571.00	674,426,268.03	663,602,012.33	10,824,255.70
				00000003		None	569,932,597.00	609,184,976.72	604,044,147.38	5,140,829.34
					00001001	Regions Recurrent	569,932,597.00	609,184,976.72	604,044,147.38	5,140,829.34
						2100000 - Compensation To Employees	516,570,218.00	531,090,748.31	527,383,241.46	3,707,506.85
						2200000 - Use Of Goods And Services	50,177,086.00	73,557,412.69	72,359,812.77	1,197,599.92
						2300000 - Expednitures on Fixed Assets and Construction	1,947,882.00	3,331,225.37	3,166,249.65	164,975.72
						2600000 - Grants	197,703.00	200,268.00	189,963.58	10,304.42
						2700000 - Social Benefits	8,000.00			
						2800000 - Other Expenses	1,031,708.00	1,005,322.35	944,879.92	60,442.43
				00000004		None	67,520,974.00	65,241,291.31	59,557,864.95	5,683,426.36
					00005001	Regions Capital	67,520,974.00	65,241,291.31	59,557,864.95	5,683,426.36
						2100000 - Compensation To Employees	15,621,003.00	15,377,705.00	14,299,083.90	1,078,621.10
						2200000 - Use Of Goods And Services	47,303,477.00	43,710,054.95	39,105,343.14	4,604,711.81
						2300000 - Expednitures on Fixed Assets and Construction	4,596,494.00	6,153,531.36	6,153,437.91	93.45
31024						Union Work Cooperatives Expansion Office	307,550,503.00	317,280,789.11	317,010,232.86	270,556.25
	00000					Default	307,550,503.00	317,280,789.11	317,010,232.86	270,556.25
		00000001				Region Program	307,550,503.00	317,280,789.11	317,010,232.86	270,556.25

# The Federal Democratic Republic of Ethiopia

Region&City Adim MC Ledger Set

Total Expenditure By Budgetary Institution And Expenditure Category

**Ledger/Ledger Set** : Region&City MCL Ledger Set

**Fiscal Year** : 2012

**Organization** :

**Period** : Adj-2012

**Currency** : Ethiopian Birr

**Source of Fund** : ALL

**Elimination** : No

Org	Sub Org	Program	Sub Progra	Output	Project /Activity	Description	Approved Budget	Adjusted Budget	Actual Expenditure	Over / Under
			00000002			None	307,550,503.00	317,280,789.11	317,010,232.86	270,556.25
				00000003		None	306,026,748.00	315,983,107.72	315,718,213.65	264,894.07
					00001001	Regions Recurrent	306,026,748.00	315,983,107.72	315,718,213.65	264,894.07
						2100000 - Compensation To Employees	261,448,165.00	267,644,439.83	268,336,372.01	-691,932.18
						2200000 - Use Of Goods And Services	38,361,989.00	43,723,651.32	43,118,046.56	605,604.76
						2300000 - Expednitures on Fixed Assets and Construction	4,915,412.00	3,627,381.86	3,385,860.55	241,521.31
						2600000 - Grants	332,764.00	430,768.00	425,768.00	5,000.00
						2800000 - Other Expenses	968,418.00	556,866.71	452,166.53	104,700.18
				00000004		None	1,523,755.00	1,297,681.39	1,292,019.21	5,662.18
					00005001	Regions Capital	1,523,755.00	1,297,681.39	1,292,019.21	5,662.18
						2200000 - Use Of Goods And Services	10,000.00	61,650.00	11,524.00	50,126.00
						2300000 - Expednitures on Fixed Assets and Construction	1,513,755.00	1,236,031.39	1,280,495.21	-44,463.82
41026						Cooperative development agency	410,094,447.00	435,096,770.79	427,560,635.33	7,536,135.46
	00000					Default	410,094,447.00	435,096,770.79	427,560,635.33	7,536,135.46
		00000001				Region Program	410,094,447.00	435,096,770.79	427,560,635.33	7,536,135.46
			00000002			None	410,094,447.00	435,096,770.79	427,560,635.33	7,536,135.46
				00000003		None	394,022,824.00	419,394,072.03	415,073,499.31	4,320,572.72
					00001001	Regions Recurrent	394,022,824.00	419,394,072.03	415,073,499.31	4,320,572.72

# The Federal Democratic Republic of Ethiopia

## Region&City Adim MC Ledger Set

### Total Expenditure By Budgetary Institution And Expenditure Category

**Ledger/Ledger Set** : Region&City MCL Ledger Set

**Fiscal Year** : 2012

**Organization** :

**Period** : Adj-2012

**Currency** : Ethiopian Birr

**Source of Fund** : ALL

**Elimination** : No

Org	Sub Org	Program	Sub Progra	Output	Project /Activity	Description	Approved Budget	Adjusted Budget	Actual Expenditure	Over / Under
						2100000 - Compensation To Employees	324,962,058.00	345,784,702.31	344,154,445.29	1,630,257.02
						2200000 - Use Of Goods And Services	64,786,317.00	70,037,074.14	67,643,252.67	2,393,821.47
						2300000 - Expednitures on Fixed Assets and Construction	3,003,529.00	1,930,010.71	1,674,102.52	255,908.19
						2600000 - Grants	884,708.00	1,449,199.44	1,434,533.47	14,665.97
						2800000 - Other Expenses	386,212.00	193,085.43	167,165.36	25,920.07
				00000004		None	16,071,623.00	15,702,698.76	12,487,136.02	3,215,562.74
					00005001	Regions Capital	16,071,623.00	15,702,698.76	12,487,136.02	3,215,562.74
						2200000 - Use Of Goods And Services	7,707,297.00	7,882,008.04	6,254,946.86	1,627,061.18
						2300000 - Expednitures on Fixed Assets and Construction	8,314,326.00	6,770,690.72	5,182,189.16	1,588,501.56
						2600000 - Grants	50,000.00	1,050,000.00	1,050,000.00	
51621						Bureau of Coopreative Promotion & Organization	5,315,327.00	5,315,333.00	5,315,326.74	6.26
	00000					Default	5,315,327.00	5,315,333.00	5,315,326.74	6.26
		00000001				Region Program	5,315,327.00	5,315,333.00	5,315,326.74	6.26
			00000002			None	5,315,327.00	5,315,333.00	5,315,326.74	6.26
				00000003		None	5,315,327.00	5,315,333.00	5,315,326.74	6.26
					00001001	Regions Recurrent	5,315,327.00	5,315,333.00	5,315,326.74	6.26
						2100000 - Compensation To Employees	4,118,802.00	3,869,798.00	3,869,795.94	2.06
						2200000 - Use Of Goods And	1,032,481.00	1,388,835.00	1,388,830.80	4.20

# The Federal Democratic Republic of Ethiopia

Region&City Adim MC Ledger Set

Total Expenditure By Budgetary Institution And Expenditure Category

**Ledger/Ledger Set** : Region&City MCL Ledger Set

**Fiscal Year** : 2012

**Organization** :

**Period** : Adj-2012

**Currency** : Ethiopian Birr

**Source of Fund** : ALL

**Elimination** : No

Org	Sub Org	Program	Sub Progra	Output	Project /Activity	Description	Approved Budget	Adjusted Budget	Actual Expenditure	Over / Under
						Services				
						2300000 - Expednitures on Fixed Assets and Construction	164,044.00	6,700.00	6,700.00	
						2800000 - Other Expenses		50,000.00	50,000.00	
55517						Bureau of Coop. Promotion, Organizationy	28,334,751.00	30,070,567.68	28,232,110.51	1,838,457.17
	00000					Default	28,334,751.00	30,070,567.68	28,232,110.51	1,838,457.17
		00000001				Region Program	28,334,751.00	30,070,567.68	28,232,110.51	1,838,457.17
			00000002			None	28,334,751.00	30,070,567.68	28,232,110.51	1,838,457.17
				00000003		None	28,034,751.00	29,586,667.68	27,933,084.95	1,653,582.73
					00001001	Regions Recurrent	28,034,751.00	29,586,667.68	27,933,084.95	1,653,582.73
						2100000 - Compensation To Employees	24,616,372.00	24,896,463.93	24,169,009.17	727,454.76
						2200000 - Use Of Goods And Services	2,902,496.00	4,079,008.75	3,512,122.78	566,885.97
						2300000 - Expednitures on Fixed Assets and Construction	440,215.00	432,860.00	128,231.00	304,629.00
						2600000 - Grants	24,672.00	24,672.00	6,272.00	18,400.00
						2800000 - Other Expenses	50,996.00	153,663.00	117,450.00	36,213.00
				00000004		None	300,000.00	483,900.00	299,025.56	184,874.44
					00005001	Regions Capital	300,000.00	483,900.00	299,025.56	184,874.44
						2200000 - Use Of Goods And Services	152,476.00	336,376.00	184,901.00	151,475.00
						2300000 - Expednitures on Fixed Assets and Construction	147,524.00	147,524.00	114,124.56	33,399.44

# The Federal Democratic Republic of Ethiopia

Region&City Adim MC Ledger Set

Total Expenditure By Budgetary Institution And Expenditure Category

**Ledger/Ledger Set** : Region&City MCL Ledger Set

**Fiscal Year** : 2012

**Organization** :

**Period** : Adj-2012

**Currency** : Ethiopian Birr

**Source of Fund** : ALL

**Elimination** : No

Org	Sub Org	Program	Sub Progra	Output	Project /Activity	Description	Approved Budget	Adjusted Budget	Actual Expenditure	Over / Under
61024						Office of Cooperative Organization & Promotion	12,596,800.00	12,764,662.32	12,666,565.15	98,097.17
	00000					Default	12,596,800.00	12,764,662.32	12,666,565.15	98,097.17
		00000001				Region Program	12,596,800.00	12,764,662.32	12,666,565.15	98,097.17
			00000002			None	12,596,800.00	12,764,662.32	12,666,565.15	98,097.17
				00000003		None	11,096,800.00	11,264,662.32	11,166,565.15	98,097.17
					00001001	Regions Recurrent	11,096,800.00	11,264,662.32	11,166,565.15	98,097.17
						2100000 - Compensation To Employees	7,508,609.00	7,388,653.83	7,295,106.12	93,547.71
						2200000 - Use Of Goods And Services	3,545,117.00	3,833,234.49	3,828,691.03	4,543.46
						2300000 - Expednitures on Fixed Assets and Construction	40,000.00	40,000.00	40,000.00	
						2600000 - Grants	1,500.00	1,200.00	1,200.00	
						2800000 - Other Expenses	1,574.00	1,574.00	1,568.00	6.00
				00000004		None	1,500,000.00	1,500,000.00	1,500,000.00	
					00005001	Regions Capital	1,500,000.00	1,500,000.00	1,500,000.00	
						2200000 - Use Of Goods And Services	850,000.00	850,000.00	850,000.00	
						2300000 - Expednitures on Fixed Assets and Construction	650,000.00	650,000.00	650,000.00	
65031						Cooperatives Promotion Agency	88,739,847.00	93,137,996.10	102,236,678.21	-9,098,682.11
	00000					Default	88,739,847.00	93,137,996.10	102,236,678.21	-9,098,682.11
		00000001				Region Program	88,739,847.00	93,137,996.10	102,236,678.21	-9,098,682.11

# The Federal Democratic Republic of Ethiopia

## Region&City Adim MC Ledger Set

### Total Expenditure By Budgetary Institution And Expenditure Category

**Ledger/Ledger Set** : Region&City MCL Ledger Set

**Fiscal Year** : 2012

**Organization** :

**Period** : Adj-2012

**Currency** : Ethiopian Birr

**Source of Fund** : ALL

**Elimination** : No

Org	Sub Org	Program	Sub Progra	Output	Project /Activity	Description	Approved Budget	Adjusted Budget	Actual Expenditure	Over / Under
			00000002			None	88,739,847.00	93,137,996.10	102,236,678.21	-9,098,682.11
				00000003		None	62,765,357.00	64,220,331.10	74,550,910.21	-10,330,579.11
					00001001	Regions Recurrent	62,765,357.00	64,220,331.10	74,550,910.21	-10,330,579.11
						2100000 - Compensation To Employees	51,173,598.00	52,600,572.10	63,719,865.01	-11,119,292.91
						2200000 - Use Of Goods And Services	11,141,759.00	11,169,759.00	10,381,045.20	788,713.80
						2300000 - Expednitures on Fixed Assets and Construction	450,000.00	450,000.00	450,000.00	
				00000004		None	25,974,490.00	28,917,665.00	27,685,768.00	1,231,897.00
					00005001	Regions Capital	25,974,490.00	28,917,665.00	27,685,768.00	1,231,897.00
						2200000 - Use Of Goods And Services	17,643,900.00	17,472,175.00	16,532,000.00	940,175.00
						2300000 - Expednitures on Fixed Assets and Construction	8,250,590.00	11,445,490.00	11,073,768.00	371,722.00
						2800000 - Other Expenses	80,000.00		80,000.00	-80,000.00
71027						Association Work Agency	178,707,064.00	181,689,958.31	174,830,774.38	6,859,183.93
	00000					Default	178,707,064.00	181,689,958.31	174,830,774.38	6,859,183.93
		00000001				Region Program	178,707,064.00	181,689,958.31	174,830,774.38	6,859,183.93
			00000002			None	178,707,064.00	181,689,958.31	174,830,774.38	6,859,183.93
				00000003		None	178,707,064.00	181,689,958.31	174,830,774.38	6,859,183.93
					00001001	Regions Recurrent	178,707,064.00	181,689,958.31	174,830,774.38	6,859,183.93
						2100000 - Compensation To	143,534,625.00	144,250,230.84	141,868,475.45	2,381,755.39

# The Federal Democratic Republic of Ethiopia

Region&City Adim MC Ledger Set

Total Expenditure By Budgetary Institution And Expenditure Category

**Ledger/Ledger Set** : Region&City MCL Ledger Set

**Fiscal Year** : 2012

**Organization** :

**Period** : Adj-2012

**Currency** : Ethiopian Birr

**Source of Fund** : ALL

**Elimination** : No

Org	Sub Org	Program	Sub Progra	Output	Project /Activity	Description	Approved Budget	Adjusted Budget	Actual Expenditure	Over / Under
						Employees				
						2200000 - Use Of Goods And Services	26,548,445.00	31,704,559.65	28,197,923.81	3,506,635.84
						2300000 - Expednitures on Fixed Assets and Construction	7,820,949.00	5,089,763.33	4,237,554.51	852,208.82
						2800000 - Other Expenses	803,045.00	645,404.49	526,820.61	118,583.88
74516						Cooperative Organaization	9,565,900.00	9,912,299.22	9,343,117.15	569,182.07
	00000					Default	9,565,900.00	9,912,299.22	9,343,117.15	569,182.07
		00000001				Region Program	9,565,900.00	9,912,299.22	9,343,117.15	569,182.07
			00000002			None	9,565,900.00	9,912,299.22	9,343,117.15	569,182.07
				00000003		None	8,565,900.00	8,912,299.22	8,477,067.62	435,231.60
					00001001	Regions Recurrent	8,565,900.00	8,912,299.22	8,477,067.62	435,231.60
						2100000 - Compensation To Employees	4,255,778.00	4,406,019.98	4,285,986.86	120,033.12
						2200000 - Use Of Goods And Services	4,187,129.00	4,416,150.24	4,104,952.76	311,197.48
						2300000 - Expednitures on Fixed Assets and Construction		63,136.00	63,135.00	1.00
						2600000 - Grants	4,219.00	4,219.00	4,219.00	
						2800000 - Other Expenses	118,774.00	22,774.00	18,774.00	4,000.00
				00000004		None	1,000,000.00	1,000,000.00	866,049.53	133,950.47
					00005001	Regions Capital	1,000,000.00	1,000,000.00	866,049.53	133,950.47
						2200000 - Use Of Goods And Services	620,000.00	620,000.00	486,049.53	133,950.47



# The Federal Democratic Republic of Ethiopia

## Region&City Adim MC Ledger Set

### Total Expenditure By Budgetary Institution And Expenditure Category

**Ledger/Ledger Set** : Region&City MCL Ledger Set

**Organization** :

**Currency** : Ethiopian Birr

**Elimination** : No

**Fiscal Year** : 2012

**Period** : Adj-2012

**Source of Fund** : ALL

Org	Sub Org	Program	Sub Progra	Output	Project /Activity	Description	Approved Budget	Adjusted Budget	Actual Expenditure	Over / Under
						2300000 - Expednitures on Fixed Assets and Construction	380,000.00	380,000.00	380,000.00	
81024						Agency Expansion cooperative Development purchasing	78,296,135.00	78,471,293.74		78,471,293.74
	00000					Default	78,296,135.00	78,471,293.74		78,471,293.74
		00000001				Region Program	78,296,135.00	78,471,293.74		78,471,293.74
			00000002			None	78,296,135.00	78,471,293.74		78,471,293.74
				00000003		None	73,296,135.00	73,171,293.74		73,171,293.74
					00001001	Regions Recurrent	73,296,135.00	73,171,293.74		73,171,293.74
						2100000 - Compensation To Employees	54,805,200.00	51,916,030.80		51,916,030.80
						2200000 - Use Of Goods And Services	16,040,648.00	16,388,286.86		16,388,286.86
						2300000 - Expednitures on Fixed Assets and Construction	9,130.00	5,246.00		5,246.00
						2600000 - Grants	2,438,157.00	4,861,730.08		4,861,730.08
						2800000 - Other Expenses	3,000.00			
				00000004		None	5,000,000.00	5,300,000.00		5,300,000.00
					00005001	Regions Capital	5,000,000.00	5,300,000.00		5,300,000.00
						2200000 - Use Of Goods And Services	5,000,000.00	4,195,200.00		4,195,200.00
						2600000 - Grants		300,000.00		300,000.00
						2800000 - Other Expenses		804,800.00		804,800.00
10049						Commodity Exchange	667,536,614.00	441,399,484.94	425,514,932.22	15,884,552.72

# The Federal Democratic Republic of Ethiopia

Region&City Adim MC Ledger Set

Total Expenditure By Budgetary Institution And Expenditure Category

**Ledger/Ledger Set** : Region&City MCL Ledger Set

**Fiscal Year** : 2012

**Organization** :

**Period** : Adj-2012

**Currency** : Ethiopian Birr

**Source of Fund** : ALL

**Elimination** : No

Org	Sub Org	Program	Sub Progra	Output	Project /Activity	Description	Approved Budget	Adjusted Budget	Actual Expenditure	Over / Under
21032						Market Development Agency	660,111,614.00	433,974,484.94	425,514,932.22	8,459,552.72
	00000					Default	660,111,614.00	433,974,484.94	425,514,932.22	8,459,552.72
		00000001				Region Program	660,111,614.00	433,974,484.94	425,514,932.22	8,459,552.72
			00000002			None	660,111,614.00	433,974,484.94	425,514,932.22	8,459,552.72
				00000003		None	335,411,948.00	367,887,482.98	362,695,480.40	5,192,002.58
					00001001	Regions Recurrent	335,411,948.00	367,887,482.98	362,695,480.40	5,192,002.58
						2100000 - Compensation To Employees	273,213,013.00	286,711,744.96	283,301,206.32	3,410,538.64
						2200000 - Use Of Goods And Services	46,822,267.00	63,193,885.45	61,741,716.35	1,452,169.10
						2300000 - Expednitures on Fixed Assets and Construction	13,961,662.00	16,607,201.37	16,350,379.67	256,821.70
						2600000 - Grants	232,760.00	240,888.00	227,669.36	13,218.64
						2800000 - Other Expenses	1,182,246.00	1,133,763.20	1,074,508.70	59,254.50
				00000004		None	324,699,666.00	66,087,001.96	62,819,451.82	3,267,550.14
					00005001	Regions Capital	324,699,666.00	66,087,001.96	62,819,451.82	3,267,550.14
						2200000 - Use Of Goods And Services	7,745,681.00	2,511,826.00	1,403,782.30	1,108,043.70
						2300000 - Expednitures on Fixed Assets and Construction	315,228,769.00	62,334,026.00	60,174,519.56	2,159,506.44
						2800000 - Other Expenses	1,725,216.00	1,241,149.96	1,241,149.96	
81025						Marketing Agency	7,425,000.00	7,425,000.00		7,425,000.00
	00000					Default	7,425,000.00	7,425,000.00		7,425,000.00

# The Federal Democratic Republic of Ethiopia

## Region&City Adim MC Ledger Set

### Total Expenditure By Budgetary Institution And Expenditure Category

**Ledger/Ledger Set** : Region&City MCL Ledger Set

**Fiscal Year** : 2012

**Organization** :

**Period** : Adj-2012

**Currency** : Ethiopian Birr

**Source of Fund** : ALL

**Elimination** : No

Org	Sub Org	Program	Sub Progra	Output	Project /Activity	Description	Approved Budget	Adjusted Budget	Actual Expenditure	Over / Under
		00000001				Region Program	7,425,000.00	7,425,000.00		7,425,000.00
			00000002			None	7,425,000.00	7,425,000.00		7,425,000.00
				00000003		None	7,425,000.00	7,425,000.00		7,425,000.00
					00001001	Regions Recurrent	7,425,000.00	7,425,000.00		7,425,000.00
						2600000 - Grants	7,425,000.00	7,425,000.00		7,425,000.00
10085						Environment,Forest and Climate Change Commission	814,020,949.00	938,104,713.07	841,952,398.15	96,152,314.92
31025						inviromente forest and animal protectional and developmant team	92,606,973.00	95,090,275.58	90,836,715.59	4,253,559.99
	00000					Default	92,606,973.00	95,090,275.58	90,836,715.59	4,253,559.99
		00000001				Region Program	92,606,973.00	95,090,275.58	90,836,715.59	4,253,559.99
			00000002			None	92,606,973.00	95,090,275.58	90,836,715.59	4,253,559.99
				00000003		None	92,606,973.00	89,590,275.58	87,887,268.11	1,703,007.47
					00001001	Regions Recurrent	92,606,973.00	89,590,275.58	87,887,268.11	1,703,007.47
						2100000 - Compensation To Employees	76,513,849.00	73,266,730.16	71,825,677.17	1,441,052.99
						2200000 - Use Of Goods And Services	14,199,467.00	14,761,461.44	14,593,436.42	168,025.02
						2300000 - Expednitures on Fixed Assets and Construction	1,725,821.00	1,478,174.38	1,396,350.38	81,824.00
						2600000 - Grants	2,647.00	18,921.00	16,783.44	2,137.56
						2800000 - Other Expenses	165,189.00	64,988.60	55,020.70	9,967.90
				00000004		None		5,500,000.00	2,949,447.48	2,550,552.52
						Regions Capital		5,500,000.00	2,949,447.48	2,550,552.52

# The Federal Democratic Republic of Ethiopia

Region&City Adim MC Ledger Set

Total Expenditure By Budgetary Institution And Expenditure Category

**Ledger/Ledger Set** : Region&City MCL Ledger Set

**Fiscal Year** : 2012

**Organization** :

**Period** : Adj-2012

**Currency** : Ethiopian Birr

**Source of Fund** : ALL

**Elimination** : No

Org	Sub Org	Program	Sub Progra	Output	Project /Activity	Description	Approved Budget	Adjusted Budget	Actual Expenditure	Over / Under
					00005001					
						2200000 - Use Of Goods And Services		4,817,403.00	2,418,955.06	2,398,447.94
						2300000 - Expednitures on Fixed Assets and Construction		682,597.00	530,492.42	152,104.58
31027						Rural Land Administration and Use Bureau	496,141,283.00	534,723,285.07	532,963,478.17	1,759,806.90
	00000					Default	496,141,283.00	534,723,285.07	532,963,478.17	1,759,806.90
		00000001				Region Program	496,141,283.00	534,723,285.07	532,963,478.17	1,759,806.90
			00000002			None	496,141,283.00	534,723,285.07	532,963,478.17	1,759,806.90
				00000003		None	466,657,815.00	485,348,732.44	485,634,976.56	-286,244.12
					00001001	Regions Recurrent	466,657,815.00	485,348,732.44	485,634,976.56	-286,244.12
						2100000 - Compensation To Employees	394,474,871.00	409,760,549.32	411,077,810.05	-1,317,260.73
						2200000 - Use Of Goods And Services	57,632,392.00	66,686,330.17	65,759,662.88	926,667.29
						2300000 - Expednitures on Fixed Assets and Construction	7,434,062.00	5,722,762.77	5,720,034.73	2,728.04
						2600000 - Grants	36,100.00	88,676.80	78,876.80	9,800.00
						2800000 - Other Expenses	7,080,390.00	3,090,413.38	2,998,592.10	91,821.28
				00000004		None	29,483,468.00	49,374,552.63	47,328,501.61	2,046,051.02
					00005001	Regions Capital	29,483,468.00	49,374,552.63	47,328,501.61	2,046,051.02
						2100000 - Compensation To Employees	2,482,422.00	2,314,270.89	1,739,338.64	574,932.25
						2200000 - Use Of Goods And	25,176,996.00	25,794,423.00	24,415,505.27	1,378,917.73

# The Federal Democratic Republic of Ethiopia

Region&City Adim MC Ledger Set

Total Expenditure By Budgetary Institution And Expenditure Category

**Ledger/Ledger Set** : Region&City MCL Ledger Set

**Fiscal Year** : 2012

**Organization** :

**Period** : Adj-2012

**Currency** : Ethiopian Birr

**Source of Fund** : ALL

**Elimination** : No

Org	Sub Org	Program	Sub Progra	Output	Project /Activity	Description	Approved Budget	Adjusted Budget	Actual Expenditure	Over / Under
						Services				
						2300000 - Expednitures on Fixed Assets and Construction	1,824,050.00	17,326,831.74	17,234,631.26	92,200.48
						2800000 - Other Expenses		3,939,027.00	3,939,026.44	0.56
55519						Environment, Forest and Land adm'n Bureau	43,572,149.00	47,273,250.18	44,294,293.58	2,978,956.60
	00000					Default	43,572,149.00	47,273,250.18	44,294,293.58	2,978,956.60
		00000001				Region Program	43,572,149.00	47,273,250.18	44,294,293.58	2,978,956.60
			00000002			None	43,572,149.00	47,273,250.18	44,294,293.58	2,978,956.60
				00000003		None	41,072,149.00	44,353,114.18	42,071,427.76	2,281,686.42
					00001001	Regions Recurrent	41,072,149.00	44,353,114.18	42,071,427.76	2,281,686.42
						2100000 - Compensation To Employees	33,782,850.00	34,436,362.15	33,343,935.83	1,092,426.32
						2200000 - Use Of Goods And Services	6,307,467.00	9,265,244.60	8,339,161.90	926,082.70
						2300000 - Expednitures on Fixed Assets and Construction	855,267.00	410,166.75	172,035.23	238,131.52
						2600000 - Grants	40,425.00	65,525.00	53,344.00	12,181.00
						2800000 - Other Expenses	86,140.00	175,815.68	162,950.80	12,864.88
				00000004		None	2,500,000.00	2,920,136.00	2,222,865.82	697,270.18
					00005001	Regions Capital	2,500,000.00	2,920,136.00	2,222,865.82	697,270.18
						2200000 - Use Of Goods And Services	2,300,000.00	2,767,144.00	2,222,865.82	544,278.18
						2300000 - Expednitures on Fixed Assets and Construction	200,000.00	152,992.00		152,992.00

# The Federal Democratic Republic of Ethiopia

## Region&City Adim MC Ledger Set

### Total Expenditure By Budgetary Institution And Expenditure Category

**Ledger/Ledger Set** : Region&City MCL Ledger Set

**Fiscal Year** : 2012

**Organization** :

**Period** : Adj-2012

**Currency** : Ethiopian Birr

**Source of Fund** : ALL

**Elimination** : No

Org	Sub Org	Program	Sub Progra	Output	Project /Activity	Description	Approved Budget	Adjusted Budget	Actual Expenditure	Over / Under
61025						Environmental Protection, Land use & Administration Agency	13,845,668.00	14,226,877.64	14,202,088.13	24,789.51
	00000					Default	13,845,668.00	14,226,877.64	14,202,088.13	24,789.51
		00000001				Region Program	13,845,668.00	14,226,877.64	14,202,088.13	24,789.51
			00000002			None	13,845,668.00	14,226,877.64	14,202,088.13	24,789.51
				00000003		None	10,495,668.00	10,886,877.64	10,862,798.10	24,079.54
					00001001	Regions Recurrent	10,495,668.00	10,886,877.64	10,862,798.10	24,079.54
						2100000 - Compensation To Employees	6,706,494.00	6,697,290.89	6,688,451.63	8,839.26
						2200000 - Use Of Goods And Services	3,674,305.00	4,074,978.75	4,060,424.35	14,554.40
						2300000 - Expednitures on Fixed Assets and Construction	15,000.00	15,000.00	14,395.00	605.00
						2600000 - Grants	5,660.00	5,400.00	5,400.00	
						2800000 - Other Expenses	94,209.00	94,208.00	94,127.12	80.88
				00000004		None	3,350,000.00	3,340,000.00	3,339,290.03	709.97
					00005001	Regions Capital	3,350,000.00	3,340,000.00	3,339,290.03	709.97
						2200000 - Use Of Goods And Services	1,740,066.00	1,730,066.00	1,729,450.03	615.97
						2300000 - Expednitures on Fixed Assets and Construction	1,609,934.00	1,609,934.00	1,609,840.00	94.00
65032						Bureau of Enviroment ,Forestry& Climate change		12,870,282.67	12,870,460.23	-177.56
	00000					Default		12,870,282.67	12,870,460.23	-177.56
		00000001				Region Program		12,870,282.67	12,870,460.23	-177.56

# The Federal Democratic Republic of Ethiopia

## Region&City Adim MC Ledger Set

### Total Expenditure By Budgetary Institution And Expenditure Category

**Ledger/Ledger Set** : Region&City MCL Ledger Set

**Fiscal Year** : 2012

**Organization** :

**Period** : Adj-2012

**Currency** : Ethiopian Birr

**Source of Fund** : ALL

**Elimination** : No

Org	Sub Org	Program	Sub Progra	Output	Project /Activity	Description	Approved Budget	Adjusted Budget	Actual Expenditure	Over / Under
			00000002			None		12,870,282.67	12,870,460.23	-177.56
				00000003		None		4,775,582.67	4,940,594.92	-165,012.25
					00001001	Regions Recurrent		4,775,582.67	4,940,594.92	-165,012.25
						2100000 - Compensation To Employees		2,275,582.67	2,281,637.58	-6,054.91
						2200000 - Use Of Goods And Services		2,500,000.00	2,658,957.34	-158,957.34
				00000004		None		8,094,700.00	7,929,865.31	164,834.69
					00005001	Regions Capital		8,094,700.00	7,929,865.31	164,834.69
						2200000 - Use Of Goods And Services		5,895,000.00	5,730,165.31	164,834.69
						2300000 - Expednitures on Fixed Assets and Construction		2,199,700.00	2,199,700.00	
67519						Enviromental Protection Authority	2,372,681.00	2,319,202.00	2,175,906.98	143,295.02
	00000					Default	2,372,681.00	2,319,202.00	2,175,906.98	143,295.02
		00000001				Region Program	2,372,681.00	2,319,202.00	2,175,906.98	143,295.02
			00000002			None	2,372,681.00	2,319,202.00	2,175,906.98	143,295.02
				00000003		None	2,372,681.00	2,319,202.00	2,175,906.98	143,295.02
					00001001	Regions Recurrent	2,372,681.00	2,319,202.00	2,175,906.98	143,295.02
						2100000 - Compensation To Employees	1,255,065.00	1,201,586.00	1,255,383.30	-53,797.30
						2200000 - Use Of Goods And Services	1,002,616.00	891,383.00	763,690.68	127,692.32
							100,000.00	107,595.00	109,500.00	-1,905.00

# The Federal Democratic Republic of Ethiopia

Region&City Adim MC Ledger Set

Total Expenditure By Budgetary Institution And Expenditure Category

**Ledger/Ledger Set** : Region&City MCL Ledger Set

**Fiscal Year** : 2012

**Organization** :

**Period** : Adj-2012

**Currency** : Ethiopian Birr

**Source of Fund** : ALL

**Elimination** : No

Org	Sub Org	Program	Sub Progra	Output	Project /Activity	Description	Approved Budget	Adjusted Budget	Actual Expenditure	Over / Under
						2300000 - Expednitures on Fixed Assets and Construction				
						2600000 - Grants			3,000.00	-3,000.00
						2800000 - Other Expenses	15,000.00	118,638.00	44,333.00	74,305.00
71021						Environmental Protection and Green Development commission	85,641,293.00	142,164,844.63	139,409,294.72	2,755,549.91
	00000					Default	85,641,293.00	142,164,844.63	139,409,294.72	2,755,549.91
		00000001				Region Program	85,641,293.00	142,164,844.63	139,409,294.72	2,755,549.91
			00000002			None	85,641,293.00	142,164,844.63	139,409,294.72	2,755,549.91
				00000003		None	73,486,293.00	72,525,991.63	70,156,161.67	2,369,829.96
					00001001	Regions Recurrent	73,486,293.00	72,525,991.63	70,156,161.67	2,369,829.96
						2100000 - Compensation To Employees	52,020,902.00	51,602,592.80	50,429,784.63	1,172,808.17
						2200000 - Use Of Goods And Services	18,057,596.00	17,802,511.44	16,720,919.82	1,081,591.62
						2300000 - Expednitures on Fixed Assets and Construction	2,892,109.00	2,743,741.94	2,661,929.12	81,812.82
						2800000 - Other Expenses	515,686.00	377,145.45	343,528.10	33,617.35
				00000004		None	12,155,000.00	69,638,853.00	69,253,133.05	385,719.95
					00005001	Regions Capital	12,155,000.00	69,638,853.00	69,253,133.05	385,719.95
						2100000 - Compensation To Employees	6,114,009.00	7,910,858.00	7,811,873.56	98,984.44
						2200000 - Use Of Goods And Services	5,640,991.00	54,284,942.00	53,575,058.40	709,883.60
						2300000 - Expednitures on	400,000.00	7,443,053.00	7,866,201.09	-423,148.09



# The Federal Democratic Republic of Ethiopia

## Region&City Adim MC Ledger Set

### Total Expenditure By Budgetary Institution And Expenditure Category

**Ledger/Ledger Set** : Region&City MCL Ledger Set

**Fiscal Year** : 2012

**Organization** :

**Period** : Adj-2012

**Currency** : Ethiopian Birr

**Source of Fund** : ALL

**Elimination** : No

Org	Sub Org	Program	Sub Progra	Output	Project /Activity	Description	Approved Budget	Adjusted Budget	Actual Expenditure	Over / Under
						Fixed Assets and Construction				
74517						Environmental Protection Authority	6,927,947.00	6,189,975.53	5,200,160.75	989,814.78
	00000					Default	6,927,947.00	6,189,975.53	5,200,160.75	989,814.78
		00000001				Region Program	6,927,947.00	6,189,975.53	5,200,160.75	989,814.78
			00000002			None	6,927,947.00	6,189,975.53	5,200,160.75	989,814.78
				00000003		None	4,527,947.00	4,619,975.53	4,233,920.61	386,054.92
					00001001	Regions Recurrent	4,527,947.00	4,619,975.53	4,233,920.61	386,054.92
						2100000 - Compensation To Employees	2,683,708.00	2,771,704.53	2,742,434.78	29,269.75
						2200000 - Use Of Goods And Services	1,814,239.00	1,826,271.00	1,482,870.83	343,400.17
						2800000 - Other Expenses	30,000.00	22,000.00	8,615.00	13,385.00
				00000004		None	2,400,000.00	1,570,000.00	966,240.14	603,759.86
					00005001	Regions Capital	2,400,000.00	1,570,000.00	966,240.14	603,759.86
						2100000 - Compensation To Employees	325,000.00	525,000.00	309,106.30	215,893.70
						2200000 - Use Of Goods And Services	1,675,000.00	1,005,000.00	657,133.84	347,866.16
						2800000 - Other Expenses	400,000.00	40,000.00		40,000.00
81026						Agency Environmental and Land use Adm.	72,912,955.00	83,246,719.77		83,246,719.77
	00000					Default	72,912,955.00	83,246,719.77		83,246,719.77
		00000001				Region Program	72,912,955.00	83,246,719.77		83,246,719.77
			00000002			None	72,912,955.00	83,246,719.77		83,246,719.77

# The Federal Democratic Republic of Ethiopia

## Region&City Adim MC Ledger Set

### Total Expenditure By Budgetary Institution And Expenditure Category

**Ledger/Ledger Set :** Region&City MCL Ledger Set

**Fiscal Year :** 2012

**Organization :**

**Period :** Adj-2012

**Currency :** Ethiopian Birr

**Source of Fund :** ALL

**Elimination :** No

Org	Sub Org	Program	Sub Progra	Output	Project /Activity	Description	Approved Budget	Adjusted Budget	Actual Expenditure	Over / Under
				00000003		None	57,786,940.00	67,996,892.62		67,996,892.62
					00001001	Regions Recurrent	57,786,940.00	67,996,892.62		67,996,892.62
						2100000 - Compensation To Employees	41,177,969.00	50,221,494.03		50,221,494.03
						2200000 - Use Of Goods And Services	16,387,661.00	17,521,112.80		17,521,112.80
						2300000 - Expednitures on Fixed Assets and Construction	188,310.00	149,741.94		149,741.94
						2600000 - Grants		5,000.00		5,000.00
						2800000 - Other Expenses	33,000.00	99,543.85		99,543.85
				00000004		None	15,126,015.00	15,249,827.15		15,249,827.15
					00005001	Regions Capital	15,126,015.00	15,249,827.15		15,249,827.15
						2100000 - Compensation To Employees	3,426,000.00	4,408,000.00		4,408,000.00
						2200000 - Use Of Goods And Services	8,174,000.00	8,292,503.35		8,292,503.35
						2300000 - Expednitures on Fixed Assets and Construction	3,526,015.00	2,514,587.00		2,514,587.00
						2800000 - Other Expenses		34,736.80		34,736.80
10173						Environment and Forest Research	607,249,600.00	653,968,442.79	637,495,044.19	16,473,398.60
21029						Environmental Protection, Forest and Climate Change Authority	349,933,797.00	383,165,185.95	372,192,149.79	10,973,036.16
	00000					Default	349,933,797.00	383,165,185.95	372,192,149.79	10,973,036.16
		00000001				Region Program	349,933,797.00	383,165,185.95	372,192,149.79	10,973,036.16
			00000002			None	349,933,797.00	383,165,185.95	372,192,149.79	10,973,036.16

# The Federal Democratic Republic of Ethiopia

## Region&City Adim MC Ledger Set

### Total Expenditure By Budgetary Institution And Expenditure Category

**Ledger/Ledger Set** : Region&City MCL Ledger Set

**Fiscal Year** : 2012

**Organization** :

**Period** : Adj-2012

**Currency** : Ethiopian Birr

**Source of Fund** : ALL

**Elimination** : No

Org	Sub Org	Program	Sub Progra	Output	Project /Activity	Description	Approved Budget	Adjusted Budget	Actual Expenditure	Over / Under
				00000003		None	345,691,162.00	377,096,207.30	366,580,528.31	10,515,678.99
					00001001	Regions Recurrent	345,691,162.00	377,096,207.30	366,580,528.31	10,515,678.99
						2100000 - Compensation To Employees	282,119,703.00	293,545,291.41	286,096,955.31	7,448,336.10
						2200000 - Use Of Goods And Services	55,488,785.00	74,014,184.35	71,500,987.04	2,513,197.31
						2300000 - Expednitures on Fixed Assets and Construction	6,795,532.00	8,259,937.94	7,866,650.18	393,287.76
						2600000 - Grants	188,813.00	200,062.00	186,251.84	13,810.16
						2800000 - Other Expenses	1,098,329.00	1,076,731.60	929,683.94	147,047.66
				00000004		None	4,242,635.00	6,068,978.65	5,611,621.48	457,357.17
					00005001	Regions Capital	4,242,635.00	6,068,978.65	5,611,621.48	457,357.17
						2100000 - Compensation To Employees	1,633,881.00	1,633,881.00	1,569,739.88	64,141.12
						2200000 - Use Of Goods And Services	1,086,765.00	1,047,561.65	795,324.91	252,236.74
						2300000 - Expednitures on Fixed Assets and Construction	1,471,989.00	3,337,536.00	3,246,556.69	90,979.31
						2800000 - Other Expenses	50,000.00	50,000.00		50,000.00
41021						Environmental protection and forst authority	257,315,803.00	270,803,256.84	265,302,894.40	5,500,362.44
	00000					Default	257,315,803.00	270,803,256.84	265,302,894.40	5,500,362.44
		00000001				Region Program	257,315,803.00	270,803,256.84	265,302,894.40	5,500,362.44
			00000002			None	257,315,803.00	270,803,256.84	265,302,894.40	5,500,362.44
				00000003		None	228,517,236.00	246,545,982.58	243,147,133.12	3,398,849.46

# The Federal Democratic Republic of Ethiopia

## Region&City Adim MC Ledger Set

### Total Expenditure By Budgetary Institution And Expenditure Category

**Ledger/Ledger Set** : Region&City MCL Ledger Set

**Organization** :

**Currency** : Ethiopian Birr

**Elimination** : No

**Fiscal Year** : 2012

**Period** : Adj-2012

**Source of Fund** : ALL

Org	Sub Org	Program	Sub Progra	Output	Project /Activity	Description	Approved Budget	Adjusted Budget	Actual Expenditure	Over / Under
					00001001	Regions Recurrent	228,517,236.00	246,545,982.58	243,147,133.12	3,398,849.46
						2100000 - Compensation To Employees	179,754,456.00	194,110,857.80	192,698,073.93	1,412,783.87
						2200000 - Use Of Goods And Services	46,197,631.00	49,145,105.16	47,450,782.24	1,694,322.92
						2300000 - Expednitures on Fixed Assets and Construction	2,098,860.00	2,205,519.73	1,972,724.06	232,795.67
						2600000 - Grants	231,339.00	948,038.89	914,137.89	33,901.00
						2800000 - Other Expenses	234,950.00	136,461.00	111,415.00	25,046.00
				00000004		None	28,798,567.00	24,257,274.26	22,155,761.28	2,101,512.98
					00005001	Regions Capital	28,798,567.00	24,257,274.26	22,155,761.28	2,101,512.98
						2100000 - Compensation To Employees	3,512,066.00	3,335,552.00	3,072,874.73	262,677.27
						2200000 - Use Of Goods And Services	16,307,812.00	13,632,877.89	12,073,719.83	1,559,158.06
						2300000 - Expednitures on Fixed Assets and Construction	8,801,689.00	7,281,094.37	7,009,166.72	271,927.65
						2600000 - Grants	112,000.00	7,750.00		7,750.00
						2800000 - Other Expenses	65,000.00			
10181						Ethiopian Coffee and Tea Authority	89,439,959.00	91,806,364.05	84,833,572.37	6,972,791.68
21026						Coffe and Tea Development authority		66,292.00	64,291.20	2,000.80
	00000					Default		66,292.00	64,291.20	2,000.80
		00000001				Region Program		66,292.00	64,291.20	2,000.80
			00000002			None		66,292.00	64,291.20	2,000.80

# The Federal Democratic Republic of Ethiopia

Region&City Adim MC Ledger Set

Total Expenditure By Budgetary Institution And Expenditure Category

**Ledger/Ledger Set** : Region&City MCL Ledger Set

**Fiscal Year** : 2012

**Organization** :

**Period** : Adj-2012

**Currency** : Ethiopian Birr

**Source of Fund** : ALL

**Elimination** : No

Org	Sub Org	Program	Sub Progra	Output	Project /Activity	Description	Approved Budget	Adjusted Budget	Actual Expenditure	Over / Under
				00000003		None		66,292.00	64,291.20	2,000.80
					00001001	Regions Recurrent		66,292.00	64,291.20	2,000.80
						2100000 - Compensation To Employees		64,292.00	64,291.20	0.80
						2200000 - Use Of Goods And Services		2,000.00		2,000.00
41024						Coffee, Tea & Spices Authority	89,439,959.00	91,740,072.05	84,769,281.17	6,970,790.88
	00000					Default	89,439,959.00	91,740,072.05	84,769,281.17	6,970,790.88
		00000001				Region Program	89,439,959.00	91,740,072.05	84,769,281.17	6,970,790.88
			00000002			None	89,439,959.00	91,740,072.05	84,769,281.17	6,970,790.88
				00000003		None	69,214,459.00	70,692,841.56	70,044,805.49	648,036.07
					00001001	Regions Recurrent	69,214,459.00	70,692,841.56	70,044,805.49	648,036.07
						2100000 - Compensation To Employees	48,098,186.00	48,978,730.97	48,769,072.76	209,658.21
						2200000 - Use Of Goods And Services	19,559,934.00	20,308,099.06	19,982,596.32	325,502.74
						2300000 - Expednitures on Fixed Assets and Construction	1,457,606.00	1,195,514.54	1,086,266.38	109,248.16
						2600000 - Grants	67,039.00	15,833.00	13,833.00	2,000.00
						2800000 - Other Expenses	31,694.00	194,663.99	193,037.03	1,626.96
				00000004		None	20,225,500.00	21,047,230.49	14,724,475.68	6,322,754.81
					00005001	Regions Capital	20,225,500.00	21,047,230.49	14,724,475.68	6,322,754.81
						2100000 - Compensation To	45,675.00	57,000.00	23,200.00	33,800.00

# The Federal Democratic Republic of Ethiopia

## Region&City Adim MC Ledger Set

### Total Expenditure By Budgetary Institution And Expenditure Category

**Ledger/Ledger Set** : Region&City MCL Ledger Set

**Fiscal Year** : 2012

**Organization** :

**Period** : Adj-2012

**Currency** : Ethiopian Birr

**Source of Fund** : ALL

**Elimination** : No

Org	Sub Org	Program	Sub Progra	Output	Project /Activity	Description	Approved Budget	Adjusted Budget	Actual Expenditure	Over / Under
						Employees				
						2200000 - Use Of Goods And Services	18,105,290.00	18,770,941.50	14,193,447.55	4,577,493.95
						2300000 - Expednitures on Fixed Assets and Construction	2,074,535.00	2,211,538.99	500,078.13	1,711,460.86
						2600000 - Grants		7,750.00	7,750.00	
22000						Water Resources and Energy	19,721,878,369.00	21,972,445,090.70	17,032,430,842.48	4,940,014,248.22
10051						Water, Irrigation and Energy	14,009,418,360.00	15,628,918,898.13	12,028,983,119.95	3,599,935,778.18
31026						Urban food security and job creation office	69,170,782.00	77,961,614.54	62,392,458.51	15,569,156.03
	00000					Default	69,170,782.00	77,961,614.54	62,392,458.51	15,569,156.03
		00000001				Region Program	69,170,782.00	77,961,614.54	62,392,458.51	15,569,156.03
			00000002			None	69,170,782.00	77,961,614.54	62,392,458.51	15,569,156.03
				00000003		None	58,670,782.00	75,777,653.54	60,581,593.43	15,196,060.11
					00001001	Regions Recurrent	58,670,782.00	75,777,653.54	60,581,593.43	15,196,060.11
						2100000 - Compensation To Employees	51,049,122.00	52,714,566.54	52,563,500.44	151,066.10
						2200000 - Use Of Goods And Services	7,521,027.00	7,879,121.34	7,840,975.27	38,146.07
						2300000 - Expednitures on Fixed Assets and Construction	49,794.00	136,104.64	130,852.54	5,252.10
						2600000 - Grants	12,525.00	15,012,525.00	12,525.00	15,000,000.00
						2800000 - Other Expenses	38,314.00	35,336.02	33,740.18	1,595.84
				00000004		None	10,500,000.00	2,183,961.00	1,810,865.08	373,095.92
						Regions Capital	10,500,000.00	2,183,961.00	1,810,865.08	373,095.92

# The Federal Democratic Republic of Ethiopia

Region&City Adim MC Ledger Set

Total Expenditure By Budgetary Institution And Expenditure Category

**Ledger/Ledger Set** : Region&City MCL Ledger Set

**Fiscal Year** : 2012

**Organization** :

**Period** : Adj-2012

**Currency** : Ethiopian Birr

**Source of Fund** : ALL

**Elimination** : No

Org	Sub Org	Program	Sub Progra	Output	Project /Activity	Description	Approved Budget	Adjusted Budget	Actual Expenditure	Over / Under
					00005001					
						2100000 - Compensation To Employees		28,000.00	22,555.21	5,444.79
						2200000 - Use Of Goods And Services		985,961.00	626,346.72	359,614.28
						2300000 - Expednitures on Fixed Assets and Construction	10,500,000.00	1,170,000.00	1,161,963.15	8,036.85
31028						Water, irrigation and energy development office	1,413,157,955.00	1,728,707,178.27	1,766,193,831.55	-37,486,653.28
	00000					Default	1,413,157,955.00	1,728,707,178.27	1,766,193,831.55	-37,486,653.28
		00000001				Region Program	1,413,157,955.00	1,728,707,178.27	1,766,193,831.55	-37,486,653.28
			00000002			None	1,413,157,955.00	1,728,707,178.27	1,766,193,831.55	-37,486,653.28
				00000003		None	290,150,186.00	308,148,229.37	305,464,578.24	2,683,651.13
					00001001	Regions Recurrent	290,150,186.00	308,148,229.37	305,464,578.24	2,683,651.13
						2100000 - Compensation To Employees	213,374,286.00	218,287,447.44	217,026,416.74	1,261,030.70
						2200000 - Use Of Goods And Services	67,516,757.00	82,608,427.22	80,083,684.30	2,524,742.92
						2300000 - Expednitures on Fixed Assets and Construction	5,072,281.00	3,808,990.32	4,417,753.89	-608,763.57
						2600000 - Grants	3,265,407.00	2,712,012.86	3,238,891.50	-526,878.64
						2800000 - Other Expenses	921,455.00	731,351.53	697,831.81	33,519.72
				00000004		None	1,123,007,769.00	1,420,558,948.90	1,460,729,253.31	-40,170,304.41
					00005001	Regions Capital	1,123,007,769.00	1,420,558,948.90	1,460,729,253.31	-40,170,304.41
						2100000 - Compensation To	90,000.00	86,600.00	86,600.00	

# The Federal Democratic Republic of Ethiopia

## Region&City Adim MC Ledger Set

### Total Expenditure By Budgetary Institution And Expenditure Category

**Ledger/Ledger Set** : Region&City MCL Ledger Set

**Fiscal Year** : 2012

**Organization** :

**Period** : Adj-2012

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**Source of Fund** : ALL

**Elimination** : No

Org	Sub Org	Program	Sub Progra	Output	Project /Activity	Description	Approved Budget	Adjusted Budget	Actual Expenditure	Over / Under
						Employees				
						2200000 - Use Of Goods And Services	7,134,350.00	11,504,585.83	10,903,091.75	601,494.08
						2300000 - Expednitures on Fixed Assets and Construction	1,115,528,642.00	1,408,169,086.73	1,448,940,886.22	-40,771,799.49
						2600000 - Grants		546,728.00	546,728.00	
						2800000 - Other Expenses	254,777.00	251,948.34	251,947.34	1.00
41027						Water and Irrigation Development Bureau	1,081,400,422.00	1,128,621,844.52	1,052,972,425.31	75,649,419.21
	00000					Default	1,081,400,422.00	1,128,621,844.52	1,052,972,425.31	75,649,419.21
		00000001				Region Program	1,081,400,422.00	1,128,621,844.52	1,052,972,425.31	75,649,419.21
			00000002			None	1,081,400,422.00	1,128,621,844.52	1,052,972,425.31	75,649,419.21
				00000003		None	418,402,283.00	425,167,509.70	419,437,661.27	5,729,848.43
					00001001	Regions Recurrent	418,402,283.00	425,167,509.70	419,437,661.27	5,729,848.43
						2100000 - Compensation To Employees	303,590,635.00	315,294,534.72	314,038,600.70	1,255,934.02
						2200000 - Use Of Goods And Services	79,934,440.00	84,757,345.42	81,447,350.06	3,309,995.36
						2300000 - Expednitures on Fixed Assets and Construction	12,861,482.00	11,780,349.38	10,800,034.65	980,314.73
						2600000 - Grants	21,252,455.00	12,698,503.17	12,612,644.85	85,858.32
						2800000 - Other Expenses	763,271.00	636,777.01	539,031.01	97,746.00
				00000004		None	662,998,139.00	703,454,334.82	633,534,764.04	69,919,570.78
					00005001	Regions Capital	662,998,139.00	703,454,334.82	633,534,764.04	69,919,570.78



# The Federal Democratic Republic of Ethiopia

## Region&City Adim MC Ledger Set

### Total Expenditure By Budgetary Institution And Expenditure Category

**Ledger/Ledger Set** : Region&City MCL Ledger Set

**Fiscal Year** : 2012

**Organization** :

**Period** : Adj-2012

**Currency** : Ethiopian Birr

**Source of Fund** : ALL

**Elimination** : No

Org	Sub Org	Program	Sub Progra	Output	Project /Activity	Description	Approved Budget	Adjusted Budget	Actual Expenditure	Over / Under
						2100000 - Compensation To Employees	113,000.00	30,000.00		30,000.00
						2200000 - Use Of Goods And Services	56,980,092.00	47,604,947.50	38,068,959.67	9,535,987.83
						2300000 - Expednitures on Fixed Assets and Construction	404,475,645.00	396,393,986.48	338,482,414.33	57,911,572.15
						2600000 - Grants	27,854,672.00	42,623,945.84	41,103,215.66	1,520,730.18
						2800000 - Other Expenses	173,574,730.00	216,801,455.00	215,880,174.38	921,280.62
51622						Bureau of Water Energy Resource Development	77,818,651.00	70,441,005.00	68,490,926.31	1,950,078.69
	00000					Default	77,818,651.00	70,441,005.00	68,490,926.31	1,950,078.69
		00000001				Region Program	77,818,651.00	70,441,005.00	68,490,926.31	1,950,078.69
			00000002			None	77,818,651.00	70,441,005.00	68,490,926.31	1,950,078.69
				00000003		None	53,612,915.00	47,248,805.00	47,248,369.30	435.70
					00001001	Regions Recurrent	53,612,915.00	47,248,805.00	47,248,369.30	435.70
						2100000 - Compensation To Employees	36,257,179.00	33,344,234.00	33,344,215.16	18.84
						2200000 - Use Of Goods And Services	14,751,697.00	8,372,954.00	8,372,538.44	415.56
						2300000 - Expednitures on Fixed Assets and Construction	2,353,882.00	5,157,182.00	5,157,180.70	1.30
						2600000 - Grants	195,093.00	200,000.00	200,000.00	
						2800000 - Other Expenses	55,064.00	174,435.00	174,435.00	
				00000004		None	24,205,736.00	23,192,200.00	21,242,557.01	1,949,642.99
					00005001	Regions Capital	24,205,736.00	23,192,200.00	21,242,557.01	1,949,642.99

# The Federal Democratic Republic of Ethiopia

Region&City Adim MC Ledger Set

Total Expenditure By Budgetary Institution And Expenditure Category

**Ledger/Ledger Set** : Region&City MCL Ledger Set

**Fiscal Year** : 2012

**Organization** :

**Period** : Adj-2012

**Currency** : Ethiopian Birr

**Source of Fund** : ALL

**Elimination** : No

Org	Sub Org	Program	Sub Progra	Output	Project /Activity	Description	Approved Budget	Adjusted Budget	Actual Expenditure	Over / Under
						2100000 - Compensation To Employees	359,691.00			
						2200000 - Use Of Goods And Services	846,851.00	711,050.00	711,047.54	2.46
						2300000 - Expednitures on Fixed Assets and Construction	22,999,194.00	22,481,150.00	20,531,509.47	1,949,640.53
55520						Water, Irrigation and Energy Resource development Bureau	109,378,115.00	113,842,771.38	103,716,718.01	10,126,053.37
	00000					Default	109,378,115.00	113,842,771.38	103,716,718.01	10,126,053.37
		00000001				Region Program	109,378,115.00	113,842,771.38	103,716,718.01	10,126,053.37
			00000002			None	109,378,115.00	113,842,771.38	103,716,718.01	10,126,053.37
				00000003		None	56,100,446.00	61,926,962.38	58,099,267.43	3,827,694.95
					00001001	Regions Recurrent	56,100,446.00	61,926,962.38	58,099,267.43	3,827,694.95
						2100000 - Compensation To Employees	46,633,675.00	47,419,538.08	45,878,126.40	1,541,411.68
						2200000 - Use Of Goods And Services	8,018,534.00	12,192,022.30	10,606,308.01	1,585,714.29
						2300000 - Expednitures on Fixed Assets and Construction	611,330.00	449,253.00	259,159.65	190,093.35
						2600000 - Grants	436,460.00	753,690.00	725,699.00	27,991.00
						2800000 - Other Expenses	400,447.00	1,112,459.00	629,974.37	482,484.63
				00000004		None	53,277,669.00	51,915,809.00	45,617,450.58	6,298,358.42
					00005001	Regions Capital	53,277,669.00	51,915,809.00	45,617,450.58	6,298,358.42
						2100000 - Compensation To Employees	45,000.00	45,000.00	44,350.00	650.00
							13,016,500.00	12,065,666.00	9,655,518.73	2,410,147.27

# The Federal Democratic Republic of Ethiopia

## Region&City Adim MC Ledger Set

### Total Expenditure By Budgetary Institution And Expenditure Category

**Ledger/Ledger Set** : Region&City MCL Ledger Set

**Fiscal Year** : 2012

**Organization** :

**Period** : Adj-2012

**Currency** : Ethiopian Birr

**Source of Fund** : ALL

**Elimination** : No

Org	Sub Org	Program	Sub Progra	Output	Project /Activity	Description	Approved Budget	Adjusted Budget	Actual Expenditure	Over / Under
						2200000 - Use Of Goods And Services				
						2300000 - Expednitures on Fixed Assets and Construction	40,216,169.00	36,289,243.00	32,417,581.85	3,871,661.15
						2600000 - Grants		3,500,000.00	3,500,000.00	
						2800000 - Other Expenses		15,900.00		15,900.00
61026						Bureau of Water, Irrigation & Energy	412,685,097.00	466,235,079.37	495,801,443.70	-29,566,364.33
	00000					Default	412,685,097.00	466,235,079.37	495,801,443.70	-29,566,364.33
		00000001				Region Program	412,685,097.00	466,235,079.37	495,801,443.70	-29,566,364.33
			00000002			None	412,685,097.00	466,235,079.37	495,801,443.70	-29,566,364.33
				00000003		None	85,742,369.00	90,494,296.22	86,349,538.28	4,144,757.94
					00001001	Regions Recurrent	85,742,369.00	90,494,296.22	86,349,538.28	4,144,757.94
						2100000 - Compensation To Employees	46,000,894.00	46,060,837.29	45,842,228.12	218,609.17
						2200000 - Use Of Goods And Services	35,125,709.00	39,317,806.93	37,534,071.42	1,783,735.51
						2300000 - Expednitures on Fixed Assets and Construction	3,975,920.00	3,975,920.00	1,987,296.54	1,988,623.46
						2600000 - Grants	305,052.00	454,632.00	304,623.00	150,009.00
						2800000 - Other Expenses	334,794.00	685,100.00	681,319.20	3,780.80
				00000004		None	326,942,728.00	375,740,783.15	409,451,905.42	-33,711,122.27
					00005001	Regions Capital	326,942,728.00	375,740,783.15	409,451,905.42	-33,711,122.27
						2100000 - Compensation To Employees	840,000.00	838,250.00	833,500.00	4,750.00

# The Federal Democratic Republic of Ethiopia

Region&City Adim MC Ledger Set

Total Expenditure By Budgetary Institution And Expenditure Category

**Ledger/Ledger Set** : Region&City MCL Ledger Set

**Fiscal Year** : 2012

**Organization** :

**Period** : Adj-2012

**Currency** : Ethiopian Birr

**Source of Fund** : ALL

**Elimination** : No

Org	Sub Org	Program	Sub Progra	Output	Project /Activity	Description	Approved Budget	Adjusted Budget	Actual Expenditure	Over / Under
						2200000 - Use Of Goods And Services	18,539,053.00	19,266,489.11	18,751,694.84	514,794.27
						2300000 - Expednitures on Fixed Assets and Construction	290,258,491.00	336,756,044.04	370,986,710.58	-34,230,666.54
						2600000 - Grants	17,305,184.00	18,880,000.00	18,880,000.00	
65033						Water Resource Development Bureau	1,609,239,553.00	1,554,009,053.63	1,432,586,015.83	121,423,037.80
	00000					Default	1,609,239,553.00	1,554,009,053.63	1,432,586,015.83	121,423,037.80
		00000001				Region Program	1,609,239,553.00	1,554,009,053.63	1,432,586,015.83	121,423,037.80
			00000002			None	1,609,239,553.00	1,554,009,053.63	1,432,586,015.83	121,423,037.80
				00000003		None	164,565,242.00	167,351,744.50	146,628,502.02	20,723,242.48
					00001001	Regions Recurrent	164,565,242.00	167,351,744.50	146,628,502.02	20,723,242.48
						2100000 - Compensation To Employees	107,847,433.00	111,255,135.50	98,413,638.40	12,841,497.10
						2200000 - Use Of Goods And Services	56,267,809.00	55,646,609.00	47,752,846.62	7,893,762.38
						2300000 - Expednitures on Fixed Assets and Construction	450,000.00	450,000.00	462,017.00	-12,017.00
				00000004		None	1,444,674,311.00	1,386,657,309.13	1,285,957,513.81	100,699,795.32
					00005001	Regions Capital	1,444,674,311.00	1,386,657,309.13	1,285,957,513.81	100,699,795.32
						2100000 - Compensation To Employees	1,112,000.00	1,032,000.00	989,831.00	42,169.00
						2200000 - Use Of Goods And Services	286,232,046.00	356,078,012.55	341,472,149.91	14,605,862.64
						2300000 - Expednitures on Fixed Assets and Construction	1,136,330,265.00	1,003,004,041.08	916,952,267.40	86,051,773.68

# The Federal Democratic Republic of Ethiopia

Region&City Adim MC Ledger Set

Total Expenditure By Budgetary Institution And Expenditure Category

**Ledger/Ledger Set** : Region&City MCL Ledger Set

**Fiscal Year** : 2012

**Organization** :

**Period** : Adj-2012

**Currency** : Ethiopian Birr

**Source of Fund** : ALL

**Elimination** : No

Org	Sub Org	Program	Sub Progra	Output	Project /Activity	Description	Approved Budget	Adjusted Budget	Actual Expenditure	Over / Under
						2600000 - Grants	20,000,000.00	18,443,255.50	18,443,265.50	-10.00
						2800000 - Other Expenses	1,000,000.00	8,100,000.00	8,100,000.00	
67520						Harar Water Resource	144,416,425.00	149,198,087.00	99,744,998.25	49,453,088.75
	00000					Default	144,416,425.00	149,198,087.00	99,744,998.25	49,453,088.75
		00000001				Region Program	144,416,425.00	149,198,087.00	99,744,998.25	49,453,088.75
			00000002			None	144,416,425.00	149,198,087.00	99,744,998.25	49,453,088.75
				00000003		None	15,646,318.00	18,427,980.00	16,742,246.10	1,685,733.90
					00001001	Regions Recurrent	15,646,318.00	18,427,980.00	16,742,246.10	1,685,733.90
						2100000 - Compensation To Employees	5,725,047.00	5,506,709.00	4,462,158.03	1,044,550.97
						2200000 - Use Of Goods And Services		9,821,271.00	9,280,088.07	541,182.93
						2600000 - Grants		100,000.00		100,000.00
						2800000 - Other Expenses	9,921,271.00	3,000,000.00	3,000,000.00	
				00000004		None	128,770,107.00	130,770,107.00	83,002,752.15	47,767,354.85
					00005001	Regions Capital	128,770,107.00	130,770,107.00	83,002,752.15	47,767,354.85
						2300000 - Expednitures on Fixed Assets and Construction	107,795,395.00	105,125,395.00	63,528,040.15	41,597,354.85
						2600000 - Grants	1,500,000.00	1,500,000.00		1,500,000.00
						2800000 - Other Expenses	19,474,712.00	24,144,712.00	19,474,712.00	4,670,000.00
71022						Water & Sewerage Authority	5,150,255,338.00	5,583,621,356.61	4,990,424,002.06	593,197,354.55
	00000					Default	5,150,255,338.00	5,583,621,356.61	4,990,424,002.06	593,197,354.55

# The Federal Democratic Republic of Ethiopia

## Region&City Adim MC Ledger Set

### Total Expenditure By Budgetary Institution And Expenditure Category

**Ledger/Ledger Set** : Region&City MCL Ledger Set

**Fiscal Year** : 2012

**Organization** :

**Period** : Adj-2012

**Currency** : Ethiopian Birr

**Source of Fund** : ALL

**Elimination** : No

Org	Sub Org	Program	Sub Progra	Output	Project /Activity	Description	Approved Budget	Adjusted Budget	Actual Expenditure	Over / Under
		00000001				Region Program	5,150,255,338.00	5,583,621,356.61	4,990,424,002.06	593,197,354.55
			00000002			None	5,150,255,338.00	5,583,621,356.61	4,990,424,002.06	593,197,354.55
				00000003		None	1,570,229,297.00	1,570,229,297.00	1,355,215,287.49	215,014,009.51
					00001001	Regions Recurrent	1,570,229,297.00	1,570,229,297.00	1,355,215,287.49	215,014,009.51
						2100000 - Compensation To Employees	643,299,321.00	593,769,321.00	543,691,793.33	50,077,527.67
						2200000 - Use Of Goods And Services	562,320,822.00	525,320,822.00	400,095,444.18	125,225,377.82
						2300000 - Expednitures on Fixed Assets and Construction	244,488,266.00	131,518,266.00	99,523,453.87	31,994,812.13
						2800000 - Other Expenses	120,120,888.00	319,620,888.00	311,904,596.11	7,716,291.89
				00000004		None	3,580,026,041.00	4,013,392,059.61	3,635,208,714.57	378,183,345.04
					00005001	Regions Capital	3,580,026,041.00	4,013,392,059.61	3,635,208,714.57	378,183,345.04
						2100000 - Compensation To Employees	35,225,293.00	32,112,518.84	31,105,061.83	1,007,457.01
						2200000 - Use Of Goods And Services	394,748,440.00	274,678,473.54	228,595,613.43	46,082,860.11
						2300000 - Expednitures on Fixed Assets and Construction	3,109,010,388.00	3,444,443,785.21	3,131,577,601.32	312,866,183.89
						2800000 - Other Expenses	41,041,920.00	262,157,282.02	243,930,437.99	18,226,844.03
71086						Solid Waste Management Agency	1,741,980,500.00	2,121,246,710.20	1,801,353,519.27	319,893,190.93
	00000					Default	1,741,980,500.00	2,121,246,710.20	1,801,353,519.27	319,893,190.93
		00000001				Region Program	1,741,980,500.00	2,121,246,710.20	1,801,353,519.27	319,893,190.93
			00000002			None	1,741,980,500.00	2,121,246,710.20	1,801,353,519.27	319,893,190.93

# The Federal Democratic Republic of Ethiopia

Region&City Adim MC Ledger Set

Total Expenditure By Budgetary Institution And Expenditure Category

**Ledger/Ledger Set** : Region&City MCL Ledger Set

**Fiscal Year** : 2012

**Organization** :

**Period** : Adj-2012

**Currency** : Ethiopian Birr

**Source of Fund** : ALL

**Elimination** : No

Org	Sub Org	Program	Sub Progra	Output	Project /Activity	Description	Approved Budget	Adjusted Budget	Actual Expenditure	Over / Under
				00000003		None	1,719,684,832.00	1,850,943,729.17	1,532,204,852.68	318,738,876.49
					00001001	Regions Recurrent	1,719,684,832.00	1,850,943,729.17	1,532,204,852.68	318,738,876.49
						2100000 - Compensation To Employees	842,131,984.00	1,021,636,175.92	1,016,665,999.07	4,970,176.85
						2200000 - Use Of Goods And Services	862,619,570.00	822,502,313.64	509,180,682.67	313,321,630.97
						2300000 - Expednitures on Fixed Assets and Construction	11,575,612.00	4,323,116.96	3,990,370.92	332,746.04
						2800000 - Other Expenses	3,357,666.00	2,482,122.65	2,367,800.02	114,322.63
				00000004		None	22,295,668.00	270,302,981.03	269,148,666.59	1,154,314.44
					00005001	Regions Capital	22,295,668.00	270,302,981.03	269,148,666.59	1,154,314.44
						2200000 - Use Of Goods And Services	11,705,144.00	234,144,068.58	233,028,538.59	1,115,529.99
						2300000 - Expednitures on Fixed Assets and Construction	10,590,524.00	36,158,912.45	36,120,128.00	38,784.45
71087						Plan and Development Commission	97,047,409.00	81,745,680.00	75,981,821.89	5,763,858.11
	00000					Default	97,047,409.00	81,745,680.00	75,981,821.89	5,763,858.11
		00000001				Region Program	97,047,409.00	81,745,680.00	75,981,821.89	5,763,858.11
			00000002			None	97,047,409.00	81,745,680.00	75,981,821.89	5,763,858.11
				00000003		None	91,947,409.00	81,645,680.00	75,981,821.89	5,663,858.11
					00001001	Regions Recurrent	91,947,409.00	81,645,680.00	75,981,821.89	5,663,858.11
						2100000 - Compensation To Employees	69,150,578.00	65,266,841.00	64,779,615.82	487,225.18
							21,670,555.00	14,958,352.00	9,940,444.46	5,017,907.54

# The Federal Democratic Republic of Ethiopia

## Region&City Adim MC Ledger Set

### Total Expenditure By Budgetary Institution And Expenditure Category

**Ledger/Ledger Set** : Region&City MCL Ledger Set

**Fiscal Year** : 2012

**Organization** :

**Period** : Adj-2012

**Currency** : Ethiopian Birr

**Source of Fund** : ALL

**Elimination** : No

Org	Sub Org	Program	Sub Progra	Output	Project /Activity	Description	Approved Budget	Adjusted Budget	Actual Expenditure	Over / Under
						2200000 - Use Of Goods And Services				
						2300000 - Expednitures on Fixed Assets and Construction	900,000.00	1,281,353.00	1,176,327.34	105,025.66
						2800000 - Other Expenses	226,276.00	139,134.00	85,434.27	53,699.73
				00000004		None	5,100,000.00	100,000.00		100,000.00
					00005001	Regions Capital	5,100,000.00	100,000.00		100,000.00
						2200000 - Use Of Goods And Services	5,000,000.00			
						2300000 - Expednitures on Fixed Assets and Construction	100,000.00	100,000.00		100,000.00
74518						Water, Mining & Energy Office	90,456,235.00	90,942,136.95	79,324,959.26	11,617,177.69
	00000					Default	90,456,235.00	90,942,136.95	79,324,959.26	11,617,177.69
		00000001				Region Program	90,456,235.00	90,942,136.95	79,324,959.26	11,617,177.69
			00000002			None	90,456,235.00	90,942,136.95	79,324,959.26	11,617,177.69
				00000003		None	12,556,235.00	13,092,136.95	12,012,673.62	1,079,463.33
					00001001	Regions Recurrent	12,556,235.00	13,092,136.95	12,012,673.62	1,079,463.33
						2100000 - Compensation To Employees	4,366,657.00	4,713,028.51	4,688,263.11	24,765.40
						2200000 - Use Of Goods And Services	8,154,709.00	8,076,393.00	7,027,038.07	1,049,354.93
						2300000 - Expednitures on Fixed Assets and Construction		267,846.44	267,846.44	
						2800000 - Other Expenses	34,869.00	34,869.00	29,526.00	5,343.00
				00000004		None	77,900,000.00	77,850,000.00	67,312,285.64	10,537,714.36



# The Federal Democratic Republic of Ethiopia

Region&City Adim MC Ledger Set

Total Expenditure By Budgetary Institution And Expenditure Category

**Ledger/Ledger Set** : Region&City MCL Ledger Set

**Fiscal Year** : 2012

**Organization** :

**Period** : Adj-2012

**Currency** : Ethiopian Birr

**Source of Fund** : ALL

**Elimination** : No

Org	Sub Org	Program	Sub Progra	Output	Project /Activity	Description	Approved Budget	Adjusted Budget	Actual Expenditure	Over / Under
					00005001	Regions Capital	77,900,000.00	77,850,000.00	67,312,285.64	10,537,714.36
						2100000 - Compensation To Employees	1,580,000.00	2,220,000.00	1,892,037.00	327,963.00
						2200000 - Use Of Goods And Services	5,361,667.00	6,308,292.00	4,423,787.68	1,884,504.32
						2300000 - Expednitures on Fixed Assets and Construction	65,958,333.00	64,321,708.00	55,996,460.96	8,325,247.04
						2600000 - Grants	5,000,000.00	5,000,000.00	5,000,000.00	
81027						Water Resource Development Bureau	2,012,411,878.00	2,462,346,380.66		2,462,346,380.66
	00000					Default	2,012,411,878.00	2,462,346,380.66		2,462,346,380.66
		00000001				Region Program	2,012,411,878.00	2,462,346,380.66		2,462,346,380.66
			00000002			None	2,012,411,878.00	2,462,346,380.66		2,462,346,380.66
				00000003		None	163,793,787.00	168,485,650.15		168,485,650.15
					00001001	Regions Recurrent	163,793,787.00	168,485,650.15		168,485,650.15
						2100000 - Compensation To Employees	113,938,056.00	113,842,455.38		113,842,455.38
						2200000 - Use Of Goods And Services	49,496,160.00	52,899,890.51		52,899,890.51
						2300000 - Expednitures on Fixed Assets and Construction	119,211.00	123,515.33		123,515.33
						2600000 - Grants	100,000.00	709,200.00		709,200.00
						2800000 - Other Expenses	140,360.00	910,588.93		910,588.93
				00000004		None	1,848,618,091.00	2,293,860,730.51		2,293,860,730.51
						Regions Capital	1,848,618,091.00	2,293,860,730.51		2,293,860,730.51

# The Federal Democratic Republic of Ethiopia

## Region&City Adim MC Ledger Set

### Total Expenditure By Budgetary Institution And Expenditure Category

**Ledger/Ledger Set** : Region&City MCL Ledger Set

**Fiscal Year** : 2012

**Organization** :

**Period** : Adj-2012

**Currency** : Ethiopian Birr

**Source of Fund** : ALL

**Elimination** : No

Org	Sub Org	Program	Sub Progra	Output	Project /Activity	Description	Approved Budget	Adjusted Budget	Actual Expenditure	Over / Under
					00005001					
						2100000 - Compensation To Employees	200,000.00	207,125.13		207,125.13
						2200000 - Use Of Goods And Services	77,193,550.00	51,423,954.25		51,423,954.25
						2300000 - Expednitures on Fixed Assets and Construction	271,224,541.00	302,093,484.20		302,093,484.20
						2600000 - Grants	1,370,000,000.00	1,803,916,645.93		1,803,916,645.93
						2800000 - Other Expenses	130,000,000.00	136,219,521.00		136,219,521.00
10053						Ethiopian Energy	65,360,741.00	59,864,784.47	52,218,382.04	7,646,402.43
31023						plante Quartine Dess	13,731,863.00	15,677,083.86	15,272,593.02	404,490.84
	00000					Default	13,731,863.00	15,677,083.86	15,272,593.02	404,490.84
		00000001				Region Program	13,731,863.00	15,677,083.86	15,272,593.02	404,490.84
			00000002			None	13,731,863.00	15,677,083.86	15,272,593.02	404,490.84
				00000003		None	13,731,863.00	14,940,471.86	14,536,011.92	404,459.94
					00001001	Regions Recurrent	13,731,863.00	14,940,471.86	14,536,011.92	404,459.94
						2100000 - Compensation To Employees	6,876,972.00	7,219,693.86	7,166,133.15	53,560.71
						2200000 - Use Of Goods And Services	6,642,049.00	7,157,593.47	6,818,599.90	338,993.57
						2300000 - Expednitures on Fixed Assets and Construction	205,000.00	561,617.99	549,817.33	11,800.66
						2800000 - Other Expenses	7,842.00	1,566.54	1,461.54	105.00
				00000004		None		736,612.00	736,581.10	30.90
						Regions Capital		736,612.00	736,581.10	30.90

# The Federal Democratic Republic of Ethiopia

Region&City Adim MC Ledger Set

Total Expenditure By Budgetary Institution And Expenditure Category

**Ledger/Ledger Set** : Region&City MCL Ledger Set

**Fiscal Year** : 2012

**Organization** :

**Period** : Adj-2012

**Currency** : Ethiopian Birr

**Source of Fund** : ALL

**Elimination** : No

Org	Sub Org	Program	Sub Progra	Output	Project /Activity	Description	Approved Budget	Adjusted Budget	Actual Expenditure	Over / Under
					00005001					
						2300000 - Expednitures on Fixed Assets and Construction		736,612.00	736,581.10	30.90
65029						Bureau of Mines, Energy and Petroleum	51,628,878.00	44,187,700.61	36,945,789.02	7,241,911.59
	00000					Default	51,628,878.00	44,187,700.61	36,945,789.02	7,241,911.59
		00000001				Region Program	51,628,878.00	44,187,700.61	36,945,789.02	7,241,911.59
			00000002			None	51,628,878.00	44,187,700.61	36,945,789.02	7,241,911.59
				00000003		None	7,686,038.00	8,939,560.61	9,031,371.55	-91,810.94
					00001001	Regions Recurrent	7,686,038.00	8,939,560.61	9,031,371.55	-91,810.94
						2100000 - Compensation To Employees	4,023,990.00	5,277,512.61	5,277,515.56	-2.95
						2200000 - Use Of Goods And Services	3,170,572.00	3,170,572.00	3,262,379.99	-91,807.99
						2300000 - Expednitures on Fixed Assets and Construction	491,476.00	491,476.00	491,476.00	
				00000004		None	43,942,840.00	35,248,140.00	27,914,417.47	7,333,722.53
					00005001	Regions Capital	43,942,840.00	35,248,140.00	27,914,417.47	7,333,722.53
						2200000 - Use Of Goods And Services	10,643,140.00	3,248,140.00	3,248,140.00	
						2300000 - Expednitures on Fixed Assets and Construction	33,299,700.00	32,000,000.00	24,666,277.47	7,333,722.53
10054						Water Development	3,736,899,921.00	4,376,262,790.74	3,306,136,355.59	1,070,126,435.15
21034						Water and Energy Resource Development Bureau	3,736,899,921.00	4,376,262,790.74	3,306,136,355.59	1,070,126,435.15
	00000					Default	3,736,899,921.00	4,376,262,790.74	3,306,136,355.59	1,070,126,435.15

# The Federal Democratic Republic of Ethiopia

Region&City Adim MC Ledger Set

Total Expenditure By Budgetary Institution And Expenditure Category

**Ledger/Ledger Set** : Region&City MCL Ledger Set

**Fiscal Year** : 2012

**Organization** :

**Period** : Adj-2012

**Currency** : Ethiopian Birr

**Source of Fund** : ALL

**Elimination** : No

Org	Sub Org	Program	Sub Progra	Output	Project /Activity	Description	Approved Budget	Adjusted Budget	Actual Expenditure	Over / Under
		00000001				Region Program	3,736,899,921.00	4,376,262,790.74	3,306,136,355.59	1,070,126,435.15
			00000002			None	3,736,899,921.00	4,376,262,790.74	3,306,136,355.59	1,070,126,435.15
				00000003		None	575,778,914.00	645,077,159.31	595,309,467.71	49,767,691.60
					00001001	Regions Recurrent	575,778,914.00	645,077,159.31	595,309,467.71	49,767,691.60
						2100000 - Compensation To Employees	431,236,171.00	446,410,207.43	437,869,036.56	8,541,170.87
						2200000 - Use Of Goods And Services	91,302,976.00	142,583,457.70	134,576,141.79	8,007,315.91
						2300000 - Expednitures on Fixed Assets and Construction	48,570,432.00	50,071,832.75	17,157,993.12	32,913,839.63
						2600000 - Grants	1,012,449.00	938,193.00	928,044.83	10,148.17
						2800000 - Other Expenses	3,656,886.00	5,073,468.43	4,778,251.41	295,217.02
				00000004		None	3,161,121,007.00	3,731,185,631.43	2,710,826,887.88	1,020,358,743.55
					00005001	Regions Capital	3,161,121,007.00	3,731,185,631.43	2,710,826,887.88	1,020,358,743.55
						2200000 - Use Of Goods And Services	116,134,978.00	94,875,143.92	77,999,516.50	16,875,627.42
						2300000 - Expednitures on Fixed Assets and Construction	3,043,320,806.00	3,631,915,544.51	2,628,753,097.38	1,003,162,447.13
						2600000 - Grants	426,700.00	481,734.00	366,034.00	115,700.00
						2800000 - Other Expenses	1,238,523.00	3,913,209.00	3,708,240.00	204,969.00
10055						Basin Development	1,891,528,812.00	1,877,515,165.79	1,616,405,726.23	261,109,439.56
41029						irrigation constraction and schem adminstration agency	118,606,184.00	148,955,027.00	148,917,009.42	38,017.58
	00000					Default	118,606,184.00	148,955,027.00	148,917,009.42	38,017.58

# The Federal Democratic Republic of Ethiopia

## Region&City Adim MC Ledger Set

### Total Expenditure By Budgetary Institution And Expenditure Category

**Ledger/Ledger Set** : Region&City MCL Ledger Set

**Fiscal Year** : 2012

**Organization** :

**Period** : Adj-2012

**Currency** : Ethiopian Birr

**Source of Fund** : ALL

**Elimination** : No

Org	Sub Org	Program	Sub Progra	Output	Project /Activity	Description	Approved Budget	Adjusted Budget	Actual Expenditure	Over / Under
		00000001				Region Program	118,606,184.00	148,955,027.00	148,917,009.42	38,017.58
			00000002			None	118,606,184.00	148,955,027.00	148,917,009.42	38,017.58
				00000003		None	15,503,868.00	15,852,711.00	15,851,636.38	1,074.62
					00001001	Regions Recurrent	15,503,868.00	15,852,711.00	15,851,636.38	1,074.62
						2100000 - Compensation To Employees	7,853,868.00	8,202,711.00	8,201,746.73	964.27
						2200000 - Use Of Goods And Services	7,432,000.00	7,570,000.00	7,569,889.65	110.35
						2300000 - Expednitures on Fixed Assets and Construction	218,000.00	80,000.00	80,000.00	
				00000004		None	103,102,316.00	133,102,316.00	133,065,373.04	36,942.96
					00005001	Regions Capital	103,102,316.00	133,102,316.00	133,065,373.04	36,942.96
						2100000 - Compensation To Employees	150,000.00	185,000.00	185,000.00	
						2200000 - Use Of Goods And Services	37,536,776.00	52,356,944.92	52,346,306.41	10,638.51
						2300000 - Expednitures on Fixed Assets and Construction	65,415,540.00	80,560,371.08	80,534,066.63	26,304.45
61023						Office of Integrated Basin Dev't & Vellijization Coordination	295,726,171.00	217,439,708.38	161,817,526.50	55,622,181.88
	00000					Default	295,726,171.00	217,439,708.38	161,817,526.50	55,622,181.88
		00000001				Region Program	295,726,171.00	217,439,708.38	161,817,526.50	55,622,181.88
			00000002			None	295,726,171.00	217,439,708.38	161,817,526.50	55,622,181.88
				00000003		None	9,026,171.00	8,115,461.86	8,089,230.83	26,231.03
						Regions Recurrent	9,026,171.00	8,115,461.86	8,089,230.83	26,231.03

# The Federal Democratic Republic of Ethiopia

Region&City Adim MC Ledger Set

Total Expenditure By Budgetary Institution And Expenditure Category

**Ledger/Ledger Set** : Region&City MCL Ledger Set

**Fiscal Year** : 2012

**Organization** :

**Period** : Adj-2012

**Currency** : Ethiopian Birr

**Source of Fund** : ALL

**Elimination** : No

Org	Sub Org	Program	Sub Progra	Output	Project /Activity	Description	Approved Budget	Adjusted Budget	Actual Expenditure	Over / Under
					00001001					
						2100000 - Compensation To Employees	2,389,901.00	2,081,241.36	2,081,240.37	0.99
						2200000 - Use Of Goods And Services	6,021,270.00	5,419,220.50	5,396,561.55	22,658.95
						2300000 - Expednitures on Fixed Assets and Construction	515,000.00	515,000.00	512,756.91	2,243.09
						2800000 - Other Expenses	100,000.00	100,000.00	98,672.00	1,328.00
				00000004		None	286,700,000.00	209,324,246.52	153,728,295.67	55,595,950.85
					00005001	Regions Capital	286,700,000.00	209,324,246.52	153,728,295.67	55,595,950.85
						2200000 - Use Of Goods And Services	9,300,000.00	2,336,129.17	2,332,698.27	3,430.90
						2300000 - Expednitures on Fixed Assets and Construction	173,400,000.00	196,404,117.35	140,828,723.35	55,575,394.00
						2600000 - Grants	104,000,000.00	10,584,000.00	10,566,874.05	17,125.95
65030						Irrigation and Basin Development Bureau	824,781,785.00	787,584,956.10	679,535,061.65	108,049,894.45
	00000					Default	824,781,785.00	787,584,956.10	679,535,061.65	108,049,894.45
		00000001				Region Program	824,781,785.00	787,584,956.10	679,535,061.65	108,049,894.45
			00000002			None	824,781,785.00	787,584,956.10	679,535,061.65	108,049,894.45
				00000003		None	18,735,199.00	21,538,370.10	21,555,367.97	-16,997.87
					00001001	Regions Recurrent	18,735,199.00	21,538,370.10	21,555,367.97	-16,997.87
						2100000 - Compensation To Employees	12,624,999.00	15,428,170.10	15,428,167.97	2.13
						2200000 - Use Of Goods And	5,136,345.00	4,986,345.00	5,003,345.00	-17,000.00

# The Federal Democratic Republic of Ethiopia

## Region&City Adim MC Ledger Set

### Total Expenditure By Budgetary Institution And Expenditure Category

**Ledger/Ledger Set** : Region&City MCL Ledger Set

**Fiscal Year** : 2012

**Organization** :

**Period** : Adj-2012

**Currency** : Ethiopian Birr

**Source of Fund** : ALL

**Elimination** : No

Org	Sub Org	Program	Sub Progra	Output	Project /Activity	Description	Approved Budget	Adjusted Budget	Actual Expenditure	Over / Under
						Services				
						2300000 - Expednitures on Fixed Assets and Construction	973,855.00	1,123,855.00	1,123,855.00	
				00000004		None	806,046,586.00	766,046,586.00	657,979,693.68	108,066,892.32
					00005001	Regions Capital	806,046,586.00	766,046,586.00	657,979,693.68	108,066,892.32
						2200000 - Use Of Goods And Services	28,000,000.00	28,500,000.00	26,725,602.53	1,774,397.47
						2300000 - Expednitures on Fixed Assets and Construction	778,046,586.00	737,546,586.00	631,254,091.15	106,292,494.85
71020						River Basines and Green Areans Development And Adeministration Agency	652,414,672.00	723,535,474.31	626,136,128.66	97,399,345.65
	00000					Default	652,414,672.00	723,535,474.31	626,136,128.66	97,399,345.65
		00000001				Region Program	652,414,672.00	723,535,474.31	626,136,128.66	97,399,345.65
			00000002			None	652,414,672.00	723,535,474.31	626,136,128.66	97,399,345.65
				00000003		None	235,770,707.00	248,790,536.66	237,056,860.48	11,733,676.18
					00001001	Regions Recurrent	235,770,707.00	248,790,536.66	237,056,860.48	11,733,676.18
						2100000 - Compensation To Employees	151,306,815.00	169,276,580.57	165,408,949.59	3,867,630.98
						2200000 - Use Of Goods And Services	79,138,065.00	75,919,309.32	68,333,178.97	7,586,130.35
						2300000 - Expednitures on Fixed Assets and Construction	4,206,466.00	2,717,531.05	2,663,452.18	54,078.87
						2800000 - Other Expenses	1,119,361.00	877,115.72	651,279.74	225,835.98
				00000004		None	416,643,965.00	474,744,937.65	389,079,268.18	85,665,669.47
						Regions Capital	416,643,965.00	474,744,937.65	389,079,268.18	85,665,669.47

# The Federal Democratic Republic of Ethiopia

## Region&City Adim MC Ledger Set

### Total Expenditure By Budgetary Institution And Expenditure Category

**Ledger/Ledger Set** : Region&City MCL Ledger Set

**Fiscal Year** : 2012

**Organization** :

**Period** : Adj-2012

**Currency** : Ethiopian Birr

**Source of Fund** : ALL

**Elimination** : No

Org	Sub Org	Program	Sub Progra	Output	Project /Activity	Description	Approved Budget	Adjusted Budget	Actual Expenditure	Over / Under
					00005001					
						2100000 - Compensation To Employees	2,555,785.00	1,007,328.00	1,007,328.00	
						2200000 - Use Of Goods And Services	49,070,482.00	95,004,983.96	80,742,259.12	14,262,724.84
						2300000 - Expednitures on Fixed Assets and Construction	365,017,698.00	378,452,625.69	307,052,197.47	71,400,428.22
						2800000 - Other Expenses		280,000.00	277,483.59	2,516.41
10227						Rural Energy Development and Promotion	18,670,535.00	29,883,451.57	28,687,258.67	1,196,192.90
31036						rural energy desk	6,664,060.00	11,552,596.00	11,550,231.98	2,364.02
	00000					Default	6,664,060.00	11,552,596.00	11,550,231.98	2,364.02
		00000001				Region Program	6,664,060.00	11,552,596.00	11,550,231.98	2,364.02
			00000002			None	6,664,060.00	11,552,596.00	11,550,231.98	2,364.02
				00000003		None	6,664,060.00	6,837,244.00	6,811,084.49	26,159.51
					00001001	Regions Recurrent	6,664,060.00	6,837,244.00	6,811,084.49	26,159.51
						2100000 - Compensation To Employees	4,566,671.00	4,720,549.00	4,695,083.82	25,465.18
						2200000 - Use Of Goods And Services	1,860,281.00	1,930,103.00	1,929,409.68	693.32
						2300000 - Expednitures on Fixed Assets and Construction	237,108.00	186,592.00	186,590.99	1.01
				00000004		None		4,715,352.00	4,739,147.49	-23,795.49
					00005001	Regions Capital		4,715,352.00	4,739,147.49	-23,795.49
						2200000 - Use Of Goods And		459,600.00	229,800.00	229,800.00



# The Federal Democratic Republic of Ethiopia

Region&City Adim MC Ledger Set

Total Expenditure By Budgetary Institution And Expenditure Category

**Ledger/Ledger Set** : Region&City MCL Ledger Set

**Fiscal Year** : 2012

**Organization** :

**Period** : Adj-2012

**Currency** : Ethiopian Birr

**Source of Fund** : ALL

**Elimination** : No

Org	Sub Org	Program	Sub Progra	Output	Project /Activity	Description	Approved Budget	Adjusted Budget	Actual Expenditure	Over / Under
						Services				
						2300000 - Expednitures on Fixed Assets and Construction		4,255,752.00	4,509,347.49	-253,595.49
74515						Rural Development Coord. Bureau	12,006,475.00	18,330,855.57	17,137,026.69	1,193,828.88
	00000					Default	12,006,475.00	18,330,855.57	17,137,026.69	1,193,828.88
		00000001				Region Program	12,006,475.00	18,330,855.57	17,137,026.69	1,193,828.88
			00000002			None	12,006,475.00	18,330,855.57	17,137,026.69	1,193,828.88
				00000003		None	10,506,475.00	16,980,855.57	16,064,222.84	916,632.73
					00001001	Regions Recurrent	10,506,475.00	16,980,855.57	16,064,222.84	916,632.73
						2100000 - Compensation To Employees	4,843,142.00	5,767,522.57	5,685,905.52	81,617.05
						2200000 - Use Of Goods And Services	5,635,367.00	6,029,904.00	5,296,188.80	733,715.20
						2300000 - Expednitures on Fixed Assets and Construction		5,049,681.00	4,948,381.52	101,299.48
						2600000 - Grants		5,782.00	5,781.00	1.00
						2800000 - Other Expenses	27,966.00	127,966.00	127,966.00	
				00000004		None	1,500,000.00	1,350,000.00	1,072,803.85	277,196.15
					00005001	Regions Capital	1,500,000.00	1,350,000.00	1,072,803.85	277,196.15
						2200000 - Use Of Goods And Services	1,500,000.00	570,000.00	309,596.88	260,403.12
						2300000 - Expednitures on Fixed Assets and Construction		780,000.00	763,206.97	16,793.03
23000						Trade and Industry	7,435,518,690.00	7,332,125,311.30	5,913,964,448.47	1,418,160,862.83

# The Federal Democratic Republic of Ethiopia

Region&City Adim MC Ledger Set

Total Expenditure By Budgetary Institution And Expenditure Category

**Ledger/Ledger Set** : Region&City MCL Ledger Set

**Fiscal Year** : 2012

**Organization** :

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**Currency** : Ethiopian Birr

**Source of Fund** : ALL

**Elimination** : No

Org	Sub Org	Program	Sub Progra	Output	Project /Activity	Description	Approved Budget	Adjusted Budget	Actual Expenditure	Over / Under
10056						Trade and Reginal Integration	2,625,199,193.00	2,889,183,879.21	2,215,991,491.46	673,192,387.75
21037						Oromia Trade Bureau	359,118,505.00	427,350,717.51	412,392,562.76	14,958,154.75
	00000					Default	359,118,505.00	427,350,717.51	412,392,562.76	14,958,154.75
		00000001				Region Program	359,118,505.00	427,350,717.51	412,392,562.76	14,958,154.75
			00000002			None	359,118,505.00	427,350,717.51	412,392,562.76	14,958,154.75
				00000003		None	355,667,395.00	421,260,225.51	408,303,344.19	12,956,881.32
					00001001	Regions Recurrent	355,667,395.00	421,260,225.51	408,303,344.19	12,956,881.32
						2100000 - Compensation To Employees	304,614,652.00	324,375,067.00	313,590,842.25	10,784,224.75
						2200000 - Use Of Goods And Services	45,291,869.00	86,301,153.28	84,444,110.22	1,857,043.06
						2300000 - Expednitures on Fixed Assets and Construction	4,597,507.00	9,415,920.51	9,172,787.34	243,133.17
						2600000 - Grants	186,258.00	205,251.00	192,377.76	12,873.24
						2800000 - Other Expenses	977,109.00	962,833.72	903,226.62	59,607.10
				00000004		None	3,451,110.00	6,090,492.00	4,089,218.57	2,001,273.43
					00005001	Regions Capital	3,451,110.00	6,090,492.00	4,089,218.57	2,001,273.43
						2200000 - Use Of Goods And Services	5,000.00	325,540.00		325,540.00
						2300000 - Expednitures on Fixed Assets and Construction	3,446,110.00	5,764,952.00	4,089,218.57	1,675,733.43
31031						Trading and Transport	442,874,581.00	461,582,281.99	461,666,937.95	-84,655.96
	00000					Default	442,874,581.00	461,582,281.99	461,666,937.95	-84,655.96

# The Federal Democratic Republic of Ethiopia

## Region&City Adim MC Ledger Set

### Total Expenditure By Budgetary Institution And Expenditure Category

**Ledger/Ledger Set** : Region&City MCL Ledger Set

**Fiscal Year** : 2012

**Organization** :

**Period** : Adj-2012

**Currency** : Ethiopian Birr

**Source of Fund** : ALL

**Elimination** : No

Org	Sub Org	Program	Sub Progra	Output	Project /Activity	Description	Approved Budget	Adjusted Budget	Actual Expenditure	Over / Under
		00000001				Region Program	442,874,581.00	461,582,281.99	461,666,937.95	-84,655.96
			00000002			None	442,874,581.00	461,582,281.99	461,666,937.95	-84,655.96
				00000003		None	440,444,511.00	456,881,958.63	457,346,678.12	-464,719.49
					00001001	Regions Recurrent	440,444,511.00	456,881,958.63	457,346,678.12	-464,719.49
						2100000 - Compensation To Employees	364,430,180.00	374,785,169.77	375,456,398.05	-671,228.28
						2200000 - Use Of Goods And Services	65,622,771.00	74,222,478.83	74,191,132.83	31,346.00
						2300000 - Expednitures on Fixed Assets and Construction	9,280,224.00	6,792,691.14	6,681,324.97	111,366.17
						2600000 - Grants	47,781.00	73,380.89	72,380.89	1,000.00
						2800000 - Other Expenses	1,063,555.00	1,008,238.00	945,441.38	62,796.62
				00000004		None	2,430,070.00	4,700,323.36	4,320,259.83	380,063.53
					00005001	Regions Capital	2,430,070.00	4,700,323.36	4,320,259.83	380,063.53
						2100000 - Compensation To Employees	20,000.00	12,531.00		12,531.00
						2200000 - Use Of Goods And Services	212,466.00	124,915.00	29,536.76	95,378.24
						2300000 - Expednitures on Fixed Assets and Construction	2,187,604.00	4,552,877.36	4,290,723.07	262,154.29
						2800000 - Other Expenses	10,000.00	10,000.00		10,000.00
41030						Trade and market development Bureau	422,908,020.00	450,213,497.80	441,492,382.82	8,721,114.98
	00000					Default	422,908,020.00	450,213,497.80	441,492,382.82	8,721,114.98
		00000001				Region Program	422,908,020.00	450,213,497.80	441,492,382.82	8,721,114.98

# The Federal Democratic Republic of Ethiopia

## Region&City Adim MC Ledger Set

### Total Expenditure By Budgetary Institution And Expenditure Category

**Ledger/Ledger Set** : Region&City MCL Ledger Set

**Fiscal Year** : 2012

**Organization** :

**Period** : Adj-2012

**Currency** : Ethiopian Birr

**Source of Fund** : ALL

**Elimination** : No

Org	Sub Org	Program	Sub Progra	Output	Project /Activity	Description	Approved Budget	Adjusted Budget	Actual Expenditure	Over / Under
			00000002			None	422,908,020.00	450,213,497.80	441,492,382.82	8,721,114.98
				00000003		None	382,279,524.00	410,292,825.36	405,288,480.87	5,004,344.49
					00001001	Regions Recurrent	382,279,524.00	410,292,825.36	405,288,480.87	5,004,344.49
						2100000 - Compensation To Employees	294,697,997.00	315,356,475.02	313,457,298.33	1,899,176.69
						2200000 - Use Of Goods And Services	77,374,204.00	88,428,088.29	85,988,208.85	2,439,879.44
						2300000 - Expednitures on Fixed Assets and Construction	7,545,754.00	5,017,561.31	4,811,187.46	206,373.85
						2600000 - Grants	2,123,141.00	1,153,902.76	715,000.74	438,902.02
						2800000 - Other Expenses	538,428.00	336,797.98	316,785.49	20,012.49
				00000004		None	40,628,496.00	39,920,672.44	36,203,901.95	3,716,770.49
					00005001	Regions Capital	40,628,496.00	39,920,672.44	36,203,901.95	3,716,770.49
						2200000 - Use Of Goods And Services	10,304,850.00	6,207,901.11	6,026,525.59	181,375.52
						2300000 - Expednitures on Fixed Assets and Construction	30,198,646.00	33,712,771.33	30,177,376.36	3,535,394.97
						2600000 - Grants	125,000.00			
51623						Bureau of industry	32,596,114.00	31,951,789.00	31,951,760.50	28.50
	00000					Default	32,596,114.00	31,951,789.00	31,951,760.50	28.50
		00000001				Region Program	32,596,114.00	31,951,789.00	31,951,760.50	28.50
			00000002			None	32,596,114.00	31,951,789.00	31,951,760.50	28.50
				00000003		None	32,596,114.00	31,951,789.00	31,951,760.50	28.50

# The Federal Democratic Republic of Ethiopia

## Region&City Adim MC Ledger Set

### Total Expenditure By Budgetary Institution And Expenditure Category

**Ledger/Ledger Set** : Region&City MCL Ledger Set

**Fiscal Year** : 2012

**Organization** :

**Period** : Adj-2012

**Currency** : Ethiopian Birr

**Source of Fund** : ALL

**Elimination** : No

Org	Sub Org	Program	Sub Progra	Output	Project /Activity	Description	Approved Budget	Adjusted Budget	Actual Expenditure	Over / Under
					00001001	Regions Recurrent	32,596,114.00	31,951,789.00	31,951,760.50	28.50
						2100000 - Compensation To Employees	27,506,943.00	28,054,021.00	28,054,002.36	18.64
						2200000 - Use Of Goods And Services	4,229,230.00	3,793,718.00	3,793,708.14	9.86
						2300000 - Expednitures on Fixed Assets and Construction	827,800.00			
						2600000 - Grants		100,000.00	100,000.00	
						2800000 - Other Expenses	32,141.00	4,050.00	4,050.00	
55521						Bureau of Trade, Trans & Indu Bureau	40,043,242.00	44,785,381.96	43,020,819.15	1,764,562.81
	00000					Default	40,043,242.00	44,785,381.96	43,020,819.15	1,764,562.81
		00000001				Region Program	40,043,242.00	44,785,381.96	43,020,819.15	1,764,562.81
			00000002			None	40,043,242.00	44,785,381.96	43,020,819.15	1,764,562.81
				00000003		None	39,393,242.00	43,828,623.96	42,245,928.30	1,582,695.66
					00001001	Regions Recurrent	39,393,242.00	43,828,623.96	42,245,928.30	1,582,695.66
						2100000 - Compensation To Employees	33,395,285.00	34,521,399.21	33,563,367.69	958,031.52
						2200000 - Use Of Goods And Services	5,303,532.00	8,692,266.75	8,342,905.11	349,361.64
						2300000 - Expednitures on Fixed Assets and Construction	532,258.00	400,113.00	160,141.80	239,971.20
						2600000 - Grants	50,382.00	83,882.00	71,588.00	12,294.00
						2800000 - Other Expenses	111,785.00	130,963.00	107,925.70	23,037.30
				00000004		None	650,000.00	956,758.00	774,890.85	181,867.15

# The Federal Democratic Republic of Ethiopia

## Region&City Adim MC Ledger Set

### Total Expenditure By Budgetary Institution And Expenditure Category

**Ledger/Ledger Set** : Region&City MCL Ledger Set

**Fiscal Year** : 2012

**Organization** :

**Period** : Adj-2012

**Currency** : Ethiopian Birr

**Source of Fund** : ALL

**Elimination** : No

Org	Sub Org	Program	Sub Progra	Output	Project /Activity	Description	Approved Budget	Adjusted Budget	Actual Expenditure	Over / Under
					00005001	Regions Capital	650,000.00	956,758.00	774,890.85	181,867.15
						2200000 - Use Of Goods And Services	575,000.00	401,389.00	294,522.63	106,866.37
						2300000 - Expednitures on Fixed Assets and Construction	75,000.00	555,369.00	480,368.22	75,000.78
61027						Bureau of Trade & Industry	66,281,173.00	69,685,097.46	66,667,597.54	3,017,499.92
	00000					Default	66,281,173.00	69,685,097.46	66,667,597.54	3,017,499.92
		00000001				Region Program	66,281,173.00	69,685,097.46	66,667,597.54	3,017,499.92
			00000002			None	66,281,173.00	69,685,097.46	66,667,597.54	3,017,499.92
				00000003		None	51,331,173.00	53,074,257.46	52,149,141.48	925,115.98
					00001001	Regions Recurrent	51,331,173.00	53,074,257.46	52,149,141.48	925,115.98
						2100000 - Compensation To Employees	34,206,240.00	34,125,991.11	33,518,546.67	607,444.44
						2200000 - Use Of Goods And Services	15,835,061.00	17,660,394.35	17,344,494.81	315,899.54
						2300000 - Expednitures on Fixed Assets and Construction	1,088,000.00	1,089,000.00	1,089,000.00	
						2600000 - Grants	43,200.00	28,200.00	26,900.00	1,300.00
						2800000 - Other Expenses	158,672.00	170,672.00	170,200.00	472.00
				00000004		None	14,950,000.00	16,610,840.00	14,518,456.06	2,092,383.94
					00005001	Regions Capital	14,950,000.00	16,610,840.00	14,518,456.06	2,092,383.94
						2200000 - Use Of Goods And Services	5,700,000.00	5,382,000.00	5,368,041.04	13,958.96
							9,250,000.00	10,228,840.00	8,150,415.02	2,078,424.98

# The Federal Democratic Republic of Ethiopia

## Region&City Adim MC Ledger Set

### Total Expenditure By Budgetary Institution And Expenditure Category

**Ledger/Ledger Set** : Region&City MCL Ledger Set

**Fiscal Year** : 2012

**Organization** :

**Period** : Adj-2012

**Currency** : Ethiopian Birr

**Source of Fund** : ALL

**Elimination** : No

Org	Sub Org	Program	Sub Progra	Output	Project /Activity	Description	Approved Budget	Adjusted Budget	Actual Expenditure	Over / Under
						2300000 - Expednitures on Fixed Assets and Construction				
						2800000 - Other Expenses		1,000,000.00	1,000,000.00	
65034						Bureau of Trade & Industry	330,202,705.00	264,178,617.36	246,131,430.85	18,047,186.51
	00000					Default	330,202,705.00	264,178,617.36	246,131,430.85	18,047,186.51
		00000001				Region Program	330,202,705.00	264,178,617.36	246,131,430.85	18,047,186.51
			00000002			None	330,202,705.00	264,178,617.36	246,131,430.85	18,047,186.51
				00000003		None	143,891,607.00	142,318,816.86	134,589,685.81	7,729,131.05
					00001001	Regions Recurrent	143,891,607.00	142,318,816.86	134,589,685.81	7,729,131.05
						2100000 - Compensation To Employees	126,861,570.00	126,453,185.86	120,634,523.66	5,818,662.20
						2200000 - Use Of Goods And Services	16,218,037.00	15,465,631.00	13,950,730.15	1,514,900.85
						2300000 - Expednitures on Fixed Assets and Construction	812,000.00	400,000.00	4,432.00	395,568.00
				00000004		None	186,311,098.00	121,859,800.50	111,541,745.04	10,318,055.46
					00005001	Regions Capital	186,311,098.00	121,859,800.50	111,541,745.04	10,318,055.46
						2100000 - Compensation To Employees		100,000.00		100,000.00
						2200000 - Use Of Goods And Services	39,449,277.00	28,510,277.00	20,932,899.61	7,577,377.39
						2300000 - Expednitures on Fixed Assets and Construction	141,861,821.00	92,013,058.50	89,372,380.43	2,640,678.07
						2600000 - Grants	5,000,000.00	1,236,465.00	1,236,465.00	
71023						Bureau Of Trade and Industry Development	281,233,587.00	357,027,109.15	339,583,032.48	17,444,076.67

# The Federal Democratic Republic of Ethiopia

Region&City Adim MC Ledger Set

Total Expenditure By Budgetary Institution And Expenditure Category

**Ledger/Ledger Set** : Region&City MCL Ledger Set

**Fiscal Year** : 2012

**Organization** :

**Period** : Adj-2012

**Currency** : Ethiopian Birr

**Source of Fund** : ALL

**Elimination** : No

Org	Sub Org	Program	Sub Progra	Output	Project /Activity	Description	Approved Budget	Adjusted Budget	Actual Expenditure	Over / Under
	00000					Default	281,233,587.00	357,027,109.15	339,583,032.48	17,444,076.67
		00000001				Region Program	281,233,587.00	357,027,109.15	339,583,032.48	17,444,076.67
			00000002			None	281,233,587.00	357,027,109.15	339,583,032.48	17,444,076.67
				00000003		None	280,833,587.00	354,499,388.15	337,769,914.52	16,729,473.63
					00001001	Regions Recurrent	280,833,587.00	354,499,388.15	337,769,914.52	16,729,473.63
						2100000 - Compensation To Employees	192,623,216.00	266,851,582.90	265,532,769.42	1,318,813.48
						2200000 - Use Of Goods And Services	75,200,168.00	64,176,558.93	53,529,985.15	10,646,573.78
						2300000 - Expednitures on Fixed Assets and Construction	10,738,767.00	22,004,726.06	17,532,154.00	4,472,572.06
						2600000 - Grants	916.00			
						2800000 - Other Expenses	2,270,520.00	1,466,520.26	1,175,005.95	291,514.31
				00000004		None	400,000.00	2,527,721.00	1,813,117.96	714,603.04
					00005001	Regions Capital	400,000.00	2,527,721.00	1,813,117.96	714,603.04
						2200000 - Use Of Goods And Services		1,500,000.00	785,398.20	714,601.80
						2300000 - Expednitures on Fixed Assets and Construction	400,000.00	1,027,721.00	1,027,719.76	1.24
74519						Bureau of Trade and Industry	230,176,318.00	196,120,516.52	173,084,967.41	23,035,549.11
	00000					Default	230,176,318.00	196,120,516.52	173,084,967.41	23,035,549.11
		00000001				Region Program	230,176,318.00	196,120,516.52	173,084,967.41	23,035,549.11
			00000002			None	230,176,318.00	196,120,516.52	173,084,967.41	23,035,549.11



# The Federal Democratic Republic of Ethiopia

Region&City Adim MC Ledger Set

Total Expenditure By Budgetary Institution And Expenditure Category

**Ledger/Ledger Set** : Region&City MCL Ledger Set

**Fiscal Year** : 2012

**Organization** :

**Period** : Adj-2012

**Currency** : Ethiopian Birr

**Source of Fund** : ALL

**Elimination** : No

Org	Sub Org	Program	Sub Progra	Output	Project /Activity	Description	Approved Budget	Adjusted Budget	Actual Expenditure	Over / Under
				00000003		None	38,853,801.00	40,843,645.37	35,597,591.51	5,246,053.86
					00001001	Regions Recurrent	38,853,801.00	40,843,645.37	35,597,591.51	5,246,053.86
						2100000 - Compensation To Employees	18,543,893.00	18,526,139.10	16,888,579.63	1,637,559.47
						2200000 - Use Of Goods And Services	17,337,664.00	19,639,678.27	16,441,135.39	3,198,542.88
						2300000 - Expednitures on Fixed Assets and Construction	1,005,000.00	964,000.00	896,362.01	67,637.99
						2600000 - Grants	150,000.00	120,000.00		120,000.00
						2800000 - Other Expenses	1,817,244.00	1,593,828.00	1,371,514.48	222,313.52
				00000004		None	191,322,517.00	155,276,871.15	137,487,375.90	17,789,495.25
					00005001	Regions Capital	191,322,517.00	155,276,871.15	137,487,375.90	17,789,495.25
						2200000 - Use Of Goods And Services	10,052,300.00	7,747,425.00	5,677,203.85	2,070,221.15
						2300000 - Expednitures on Fixed Assets and Construction	168,789,017.00	143,034,462.15	130,790,622.05	12,243,840.10
						2600000 - Grants	10,000,000.00	2,975,784.00		2,975,784.00
						2800000 - Other Expenses	2,481,200.00	1,519,200.00	1,019,550.00	499,650.00
81028						Trade Industry & Urban Development	419,764,948.00	586,288,870.46		586,288,870.46
	00000					Default	419,764,948.00	586,288,870.46		586,288,870.46
		00000001				Region Program	419,764,948.00	586,288,870.46		586,288,870.46
			00000002			None	419,764,948.00	586,288,870.46		586,288,870.46
				00000003		None	117,764,378.00	120,310,453.33		120,310,453.33

# The Federal Democratic Republic of Ethiopia

Region&City Adim MC Ledger Set

Total Expenditure By Budgetary Institution And Expenditure Category

**Ledger/Ledger Set** : Region&City MCL Ledger Set

**Fiscal Year** : 2012

**Organization** :

**Period** : Adj-2012

**Currency** : Ethiopian Birr

**Source of Fund** : ALL

**Elimination** : No

Org	Sub Org	Program	Sub Progra	Output	Project /Activity	Description	Approved Budget	Adjusted Budget	Actual Expenditure	Over / Under
					00001001	Regions Recurrent	117,764,378.00	120,310,453.33		120,310,453.33
						2100000 - Compensation To Employees	77,158,192.00	75,018,176.67		75,018,176.67
						2200000 - Use Of Goods And Services	36,270,976.00	36,656,562.74		36,656,562.74
						2300000 - Expednitures on Fixed Assets and Construction	906,981.00	882,325.24		882,325.24
						2600000 - Grants	3,356,729.00	7,669,568.67		7,669,568.67
						2800000 - Other Expenses	71,500.00	83,820.01		83,820.01
				00000004		None	302,000,570.00	465,978,417.13		465,978,417.13
					00005001	Regions Capital	302,000,570.00	465,978,417.13		465,978,417.13
						2100000 - Compensation To Employees	8,888,464.00	8,888,464.00		8,888,464.00
						2200000 - Use Of Goods And Services	49,350,376.00	47,373,747.95		47,373,747.95
						2300000 - Expednitures on Fixed Assets and Construction	41,761,730.00	392,541,730.00		392,541,730.00
						2600000 - Grants	2,000,000.00	5,198,956.24		5,198,956.24
						2800000 - Other Expenses	200,000,000.00	11,975,518.94		11,975,518.94
10057						Small and Medium Manufacturing Industry Development	688,207,568.00	832,725,576.90	478,279,353.53	354,446,223.37
41031						Small and medium manufacturing industry development agency		264,659.67	264,659.67	
	00000					Default		264,659.67	264,659.67	
		00000001				Region Program		264,659.67	264,659.67	

# The Federal Democratic Republic of Ethiopia

## Region&City Adim MC Ledger Set

### Total Expenditure By Budgetary Institution And Expenditure Category

**Ledger/Ledger Set** : Region&City MCL Ledger Set

**Organization** :

**Currency** : Ethiopian Birr

**Elimination** : No

**Fiscal Year** : 2012

**Period** : Adj-2012

**Source of Fund** : ALL

Org	Sub Org	Program	Sub Progra	Output	Project /Activity	Description	Approved Budget	Adjusted Budget	Actual Expenditure	Over / Under
			00000002			None		264,659.67	264,659.67	
				00000003		None		264,659.67	264,659.67	
					00001001	Regions Recurrent		264,659.67	264,659.67	
						2200000 - Use Of Goods And Services		264,659.67	264,659.67	
51614						Gambella Micro credit and saving institution	14,630,020.00	9,130,024.00	9,130,019.66	4.34
	00000					Default	14,630,020.00	9,130,024.00	9,130,019.66	4.34
		00000001				Region Program	14,630,020.00	9,130,024.00	9,130,019.66	4.34
			00000002			None	14,630,020.00	9,130,024.00	9,130,019.66	4.34
				00000003		None	6,630,020.00	6,630,024.00	6,630,019.66	4.34
					00001001	Regions Recurrent	6,630,020.00	6,630,024.00	6,630,019.66	4.34
						2100000 - Compensation To Employees	5,657,298.00	5,401,961.00	5,401,959.10	1.90
						2200000 - Use Of Goods And Services	836,100.00	1,081,618.00	1,081,616.26	1.74
						2300000 - Expednitures on Fixed Assets and Construction	50,000.00	46,445.00	46,444.30	0.70
						2600000 - Grants	45,000.00	100,000.00	100,000.00	
						2800000 - Other Expenses	41,622.00			
				00000004		None	8,000,000.00	2,500,000.00	2,500,000.00	
					00005001	Regions Capital	8,000,000.00	2,500,000.00	2,500,000.00	
						2600000 - Grants	8,000,000.00	2,500,000.00	2,500,000.00	

# The Federal Democratic Republic of Ethiopia

## Region&City Adim MC Ledger Set

### Total Expenditure By Budgetary Institution And Expenditure Category

**Ledger/Ledger Set** : Region&City MCL Ledger Set

**Fiscal Year** : 2012

**Organization** :

**Period** : Adj-2012

**Currency** : Ethiopian Birr

**Source of Fund** : ALL

**Elimination** : No

Org	Sub Org	Program	Sub Progra	Output	Project /Activity	Description	Approved Budget	Adjusted Budget	Actual Expenditure	Over / Under
71076						Public Service Transport Enterprise	320,000,000.00	450,158,299.00	450,158,532.88	-233.88
	00000					Default	320,000,000.00	450,158,299.00	450,158,532.88	-233.88
		00000001				Region Program	320,000,000.00	450,158,299.00	450,158,532.88	-233.88
			00000002			None	320,000,000.00	450,158,299.00	450,158,532.88	-233.88
				00000004		None	320,000,000.00	450,158,299.00	450,158,532.88	-233.88
					00005001	Regions Capital	320,000,000.00	450,158,299.00	450,158,532.88	-233.88
						2600000 - Grants	320,000,000.00	450,158,299.00	450,158,532.88	-233.88
74520						Micro & Small Enterprises Agency	30,292,548.00	31,741,417.66	18,726,141.32	13,015,276.34
	00000					Default	30,292,548.00	31,741,417.66	18,726,141.32	13,015,276.34
		00000001				Region Program	30,292,548.00	31,741,417.66	18,726,141.32	13,015,276.34
			00000002			None	30,292,548.00	31,741,417.66	18,726,141.32	13,015,276.34
				00000003		None	12,942,548.00	14,555,927.66	12,996,913.84	1,559,013.82
					00001001	Regions Recurrent	12,942,548.00	14,555,927.66	12,996,913.84	1,559,013.82
						2100000 - Compensation To Employees	8,895,261.00	9,741,730.27	9,276,230.97	465,499.30
						2200000 - Use Of Goods And Services	3,520,887.00	4,235,544.33	3,269,811.58	965,732.75
						2300000 - Expednitures on Fixed Assets and Construction		15,000.00	15,000.00	
						2800000 - Other Expenses	526,400.00	563,653.06	435,871.29	127,781.77
				00000004		None	17,350,000.00	17,185,490.00	5,729,227.48	11,456,262.52
						Regions Capital	17,350,000.00	17,185,490.00	5,729,227.48	11,456,262.52

# The Federal Democratic Republic of Ethiopia

## Region&City Adim MC Ledger Set

### Total Expenditure By Budgetary Institution And Expenditure Category

**Ledger/Ledger Set** : Region&City MCL Ledger Set

**Fiscal Year** : 2012

**Organization** :

**Period** : Adj-2012

**Currency** : Ethiopian Birr

**Source of Fund** : ALL

**Elimination** : No

Org	Sub Org	Program	Sub Progra	Output	Project /Activity	Description	Approved Budget	Adjusted Budget	Actual Expenditure	Over / Under
					00005001					
						2100000 - Compensation To Employees	180,000.00	205,385.00	185,155.00	20,230.00
						2200000 - Use Of Goods And Services	4,376,000.00	4,238,500.00	3,467,905.16	770,594.84
						2300000 - Expednitures on Fixed Assets and Construction	11,850,000.00	11,882,500.00	1,405,522.90	10,476,977.10
						2800000 - Other Expenses	944,000.00	859,105.00	670,644.42	188,460.58
81029						Agency small scale enterprise development	206,668,161.00	228,999,131.86		228,999,131.86
	00000					Default	206,668,161.00	228,999,131.86		228,999,131.86
		00000001				Region Program	206,668,161.00	228,999,131.86		228,999,131.86
			00000002			None	206,668,161.00	228,999,131.86		228,999,131.86
				00000003		None	183,472,657.00	186,789,784.63		186,789,784.63
					00001001	Regions Recurrent	183,472,657.00	186,789,784.63		186,789,784.63
						2100000 - Compensation To Employees	150,662,496.00	148,550,958.29		148,550,958.29
						2200000 - Use Of Goods And Services	30,469,589.00	35,752,032.49		35,752,032.49
						2300000 - Expednitures on Fixed Assets and Construction	840,572.00	850,643.85		850,643.85
						2600000 - Grants	1,253,000.00	1,457,700.00		1,457,700.00
						2800000 - Other Expenses	247,000.00	178,450.00		178,450.00
				00000004		None	23,195,504.00	42,209,347.23		42,209,347.23
					00005001	Regions Capital	23,195,504.00	42,209,347.23		42,209,347.23

# The Federal Democratic Republic of Ethiopia

## Region&City Adim MC Ledger Set

### Total Expenditure By Budgetary Institution And Expenditure Category

**Ledger/Ledger Set** : Region&City MCL Ledger Set

**Fiscal Year** : 2012

**Organization** :

**Period** : Adj-2012

**Currency** : Ethiopian Birr

**Source of Fund** : ALL

**Elimination** : No

Org	Sub Org	Program	Sub Progra	Output	Project /Activity	Description	Approved Budget	Adjusted Budget	Actual Expenditure	Over / Under
						2100000 - Compensation To Employees	4,758,900.00	4,758,900.00		4,758,900.00
						2200000 - Use Of Goods And Services	8,541,100.00	6,510,087.50		6,510,087.50
						2300000 - Expednitures on Fixed Assets and Construction	1,895,504.00	5,400,359.73		5,400,359.73
						2600000 - Grants	8,000,000.00	25,540,000.00		25,540,000.00
81030						Agency small scale manufacturing industry	116,616,839.00	112,432,044.71		112,432,044.71
	00000					Default	116,616,839.00	112,432,044.71		112,432,044.71
		00000001				Region Program	116,616,839.00	112,432,044.71		112,432,044.71
			00000002			None	116,616,839.00	112,432,044.71		112,432,044.71
				00000003		None	80,561,576.00	77,162,199.52		77,162,199.52
					00001001	Regions Recurrent	80,561,576.00	77,162,199.52		77,162,199.52
						2100000 - Compensation To Employees	59,873,065.00	58,614,178.15		58,614,178.15
						2200000 - Use Of Goods And Services	19,402,769.00	17,231,997.78		17,231,997.78
						2300000 - Expednitures on Fixed Assets and Construction	866,742.00	703,812.59		703,812.59
						2600000 - Grants	108,000.00	126,601.00		126,601.00
						2800000 - Other Expenses	311,000.00	485,610.00		485,610.00
				00000004		None	36,055,263.00	35,269,845.19		35,269,845.19
					00005001	Regions Capital	36,055,263.00	35,269,845.19		35,269,845.19
						2200000 - Use Of Goods And	6,281,900.00	6,116,471.90		6,116,471.90

# The Federal Democratic Republic of Ethiopia

## Region&City Adim MC Ledger Set

### Total Expenditure By Budgetary Institution And Expenditure Category

**Ledger/Ledger Set :** Region&City MCL Ledger Set

**Fiscal Year :** 2012

**Organization :**

**Period :** Adj-2012

**Currency :** Ethiopian Birr

**Source of Fund :** ALL

**Elimination :** No

Org	Sub Org	Program	Sub Progra	Output	Project /Activity	Description	Approved Budget	Adjusted Budget	Actual Expenditure	Over / Under
						Services				
						2300000 - Expednitures on Fixed Assets and Construction	25,773,363.00	25,153,373.29		25,153,373.29
						2600000 - Grants	4,000,000.00	4,000,000.00		4,000,000.00
10058						Trade Practice and Consumers' Protection	52,748,767.00	70,565,232.46	51,529,382.14	19,035,850.32
21050						Occupational Competence Assurance Agency	52,748,767.00	54,346,963.00	35,441,169.59	18,905,793.41
	00000					Default	52,748,767.00	54,346,963.00	35,441,169.59	18,905,793.41
		00000001				Region Program	52,748,767.00	54,346,963.00	35,441,169.59	18,905,793.41
			00000002			None	52,748,767.00	54,346,963.00	35,441,169.59	18,905,793.41
				00000003		None	52,748,767.00	54,346,963.00	35,441,169.59	18,905,793.41
					00001001	Regions Recurrent	52,748,767.00	54,346,963.00	35,441,169.59	18,905,793.41
						2100000 - Compensation To Employees	19,838,113.00	20,725,962.00	15,922,742.23	4,803,219.77
						2200000 - Use Of Goods And Services	24,862,154.00	23,848,381.00	15,292,306.08	8,556,074.92
						2300000 - Expednitures on Fixed Assets and Construction	7,903,000.00	9,356,120.00	3,935,492.18	5,420,627.82
						2600000 - Grants	69,500.00	65,500.00		65,500.00
						2800000 - Other Expenses	76,000.00	351,000.00	290,629.10	60,370.90
65036						Enterprises Supervisory Authority		16,218,269.46	16,088,212.55	130,056.91
	00000					Default		16,218,269.46	16,088,212.55	130,056.91
		00000001				Region Program		16,218,269.46	16,088,212.55	130,056.91
			00000002			None		16,218,269.46	16,088,212.55	130,056.91

# The Federal Democratic Republic of Ethiopia

## Region&City Adim MC Ledger Set

### Total Expenditure By Budgetary Institution And Expenditure Category

**Ledger/Ledger Set** : Region&City MCL Ledger Set

**Organization** :

**Currency** : Ethiopian Birr

**Elimination** : No

**Fiscal Year** : 2012

**Period** : Adj-2012

**Source of Fund** : ALL

Org	Sub Org	Program	Sub Progra	Output	Project /Activity	Description	Approved Budget	Adjusted Budget	Actual Expenditure	Over / Under
				00000003		None		6,218,269.46	6,088,212.55	130,056.91
					00001001	Regions Recurrent		6,218,269.46	6,088,212.55	130,056.91
						2100000 - Compensation To Employees		2,218,269.46	2,090,792.34	127,477.12
						2200000 - Use Of Goods And Services		4,000,000.00	3,997,420.21	2,579.79
				00000004		None		10,000,000.00	10,000,000.00	
					00005001	Regions Capital		10,000,000.00	10,000,000.00	
						2300000 - Expednitures on Fixed Assets and Construction		10,000,000.00	10,000,000.00	
10060						Investment	486,719,067.00	576,991,842.69	531,325,211.77	45,666,630.92
21041						Investment Commission	68,112,729.00	75,725,968.41	69,268,899.17	6,457,069.24
	00000					Default	68,112,729.00	75,725,968.41	69,268,899.17	6,457,069.24
		00000001				Region Program	68,112,729.00	75,725,968.41	69,268,899.17	6,457,069.24
			00000002			None	68,112,729.00	75,725,968.41	69,268,899.17	6,457,069.24
				00000003		None	68,112,729.00	75,725,968.41	69,268,899.17	6,457,069.24
					00001001	Regions Recurrent	68,112,729.00	75,725,968.41	69,268,899.17	6,457,069.24
						2100000 - Compensation To Employees	43,703,271.00	45,850,741.55	41,165,952.06	4,684,789.49
						2200000 - Use Of Goods And Services	21,232,831.00	26,223,967.47	24,865,246.45	1,358,721.02
						2300000 - Expednitures on Fixed Assets and Construction	2,461,042.00	3,063,955.26	2,666,382.35	397,572.91
							24,155.00	31,060.00	29,059.60	2,000.40



# The Federal Democratic Republic of Ethiopia

## Region&City Adim MC Ledger Set

### Total Expenditure By Budgetary Institution And Expenditure Category

**Ledger/Ledger Set** : Region&City MCL Ledger Set

**Fiscal Year** : 2012

**Organization** :

**Period** : Adj-2012

**Currency** : Ethiopian Birr

**Source of Fund** : ALL

**Elimination** : No

Org	Sub Org	Program	Sub Progra	Output	Project /Activity	Description	Approved Budget	Adjusted Budget	Actual Expenditure	Over / Under
						2600000 - Grants				
						2800000 - Other Expenses	691,430.00	556,244.13	542,258.71	13,985.42
31032						minjare Shenekora wrda yeneduseterina invstemnte	315,322,666.00	330,693,914.36	291,792,475.21	38,901,439.15
	00000					Default	315,322,666.00	330,693,914.36	291,792,475.21	38,901,439.15
		00000001				Region Program	315,322,666.00	330,693,914.36	291,792,475.21	38,901,439.15
			00000002			None	315,322,666.00	330,693,914.36	291,792,475.21	38,901,439.15
				00000003		None	206,148,062.00	221,072,328.00	218,549,937.50	2,522,390.50
					00001001	Regions Recurrent	206,148,062.00	221,072,328.00	218,549,937.50	2,522,390.50
						2100000 - Compensation To Employees	151,313,321.00	162,494,153.21	161,538,956.54	955,196.67
						2200000 - Use Of Goods And Services	39,555,338.00	43,704,798.99	43,308,870.75	395,928.24
						2300000 - Expednitures on Fixed Assets and Construction	12,096,419.00	11,953,996.57	11,664,919.50	289,077.07
						2600000 - Grants	37,543.00	51,493.90	45,293.89	6,200.01
						2800000 - Other Expenses	3,145,441.00	2,867,885.33	1,991,896.82	875,988.51
				00000004		None	109,174,604.00	109,621,586.36	73,242,537.71	36,379,048.65
					00005001	Regions Capital	109,174,604.00	109,621,586.36	73,242,537.71	36,379,048.65
						2300000 - Expednitures on Fixed Assets and Construction	63,334,273.00	74,581,212.36	44,350,518.90	30,230,693.46
						2800000 - Other Expenses	45,840,331.00	35,040,374.00	28,892,018.81	6,148,355.19
41032						Investment commission	38,681,481.00	40,846,323.82	39,239,727.44	1,606,596.38
	00000					Default	38,681,481.00	40,846,323.82	39,239,727.44	1,606,596.38

# The Federal Democratic Republic of Ethiopia

Region&City Adim MC Ledger Set

Total Expenditure By Budgetary Institution And Expenditure Category

**Ledger/Ledger Set** : Region&City MCL Ledger Set

**Fiscal Year** : 2012

**Organization** :

**Period** : Adj-2012

**Currency** : Ethiopian Birr

**Source of Fund** : ALL

**Elimination** : No

Org	Sub Org	Program	Sub Progra	Output	Project /Activity	Description	Approved Budget	Adjusted Budget	Actual Expenditure	Over / Under
		00000001				Region Program	38,681,481.00	40,846,323.82	39,239,727.44	1,606,596.38
			00000002			None	38,681,481.00	40,846,323.82	39,239,727.44	1,606,596.38
				00000003		None	34,556,381.00	36,530,871.36	35,425,901.31	1,104,970.05
					00001001	Regions Recurrent	34,556,381.00	36,530,871.36	35,425,901.31	1,104,970.05
						2100000 - Compensation To Employees	20,096,574.00	22,030,953.79	21,974,003.95	56,949.84
						2200000 - Use Of Goods And Services	11,719,783.00	12,374,685.44	12,212,513.92	162,171.52
						2300000 - Expednitures on Fixed Assets and Construction	2,512,998.00	1,948,207.85	1,082,859.16	865,348.69
						2600000 - Grants	131,893.00	112,624.28	112,624.28	
						2800000 - Other Expenses	95,133.00	64,400.00	43,900.00	20,500.00
				00000004		None	4,125,100.00	4,315,452.46	3,813,826.13	501,626.33
					00005001	Regions Capital	4,125,100.00	4,315,452.46	3,813,826.13	501,626.33
						2200000 - Use Of Goods And Services	3,740,000.00	4,026,047.21	3,696,125.76	329,921.45
						2300000 - Expednitures on Fixed Assets and Construction	385,100.00	289,405.25	117,700.37	171,704.88
51625						Investment Office	5,457,579.00	5,457,582.00	5,457,578.46	3.54
	00000					Default	5,457,579.00	5,457,582.00	5,457,578.46	3.54
		00000001				Region Program	5,457,579.00	5,457,582.00	5,457,578.46	3.54
			00000002			None	5,457,579.00	5,457,582.00	5,457,578.46	3.54
				00000003		None	5,457,579.00	5,457,582.00	5,457,578.46	3.54

# The Federal Democratic Republic of Ethiopia

Region&City Adim MC Ledger Set

Total Expenditure By Budgetary Institution And Expenditure Category

**Ledger/Ledger Set** : Region&City MCL Ledger Set

**Fiscal Year** : 2012

**Organization** :

**Period** : Adj-2012

**Currency** : Ethiopian Birr

**Source of Fund** : ALL

**Elimination** : No

Org	Sub Org	Program	Sub Progra	Output	Project /Activity	Description	Approved Budget	Adjusted Budget	Actual Expenditure	Over / Under
					00001001	Regions Recurrent	5,457,579.00	5,457,582.00	5,457,578.46	3.54
						2100000 - Compensation To Employees	4,169,869.00	3,851,384.00	3,851,383.56	0.44
						2200000 - Use Of Goods And Services	974,000.00	1,577,448.00	1,577,444.90	3.10
						2300000 - Expednitures on Fixed Assets and Construction	313,710.00	28,750.00	28,750.00	
61028						Investment Commission	8,399,288.00	10,614,816.05	10,550,407.17	64,408.88
	00000					Default	8,399,288.00	10,614,816.05	10,550,407.17	64,408.88
		00000001				Region Program	8,399,288.00	10,614,816.05	10,550,407.17	64,408.88
			00000002			None	8,399,288.00	10,614,816.05	10,550,407.17	64,408.88
				00000003		None	5,899,288.00	6,114,816.05	6,072,157.83	42,658.22
					00001001	Regions Recurrent	5,899,288.00	6,114,816.05	6,072,157.83	42,658.22
						2100000 - Compensation To Employees	3,113,200.00	2,856,638.57	2,856,637.95	0.62
						2200000 - Use Of Goods And Services	2,328,632.00	2,801,085.51	2,760,519.88	40,565.63
						2300000 - Expednitures on Fixed Assets and Construction	420,000.00	420,000.00	420,000.00	
						2800000 - Other Expenses	37,456.00	37,091.97	35,000.00	2,091.97
				00000004		None	2,500,000.00	4,500,000.00	4,478,249.34	21,750.66
					00005001	Regions Capital	2,500,000.00	4,500,000.00	4,478,249.34	21,750.66
						2200000 - Use Of Goods And Services	2,500,000.00	4,500,000.00	4,478,249.34	21,750.66

# The Federal Democratic Republic of Ethiopia

Region&City Adim MC Ledger Set

Total Expenditure By Budgetary Institution And Expenditure Category

**Ledger/Ledger Set** : Region&City MCL Ledger Set

**Fiscal Year** : 2012

**Organization** :

**Period** : Adj-2012

**Currency** : Ethiopian Birr

**Source of Fund** : ALL

**Elimination** : No

Org	Sub Org	Program	Sub Progra	Output	Project /Activity	Description	Approved Budget	Adjusted Budget	Actual Expenditure	Over / Under
65037						Bureau of Investment & Diaspora	29,151,464.00	46,185,236.84	46,440,184.80	-254,947.96
	00000					Default	29,151,464.00	46,185,236.84	46,440,184.80	-254,947.96
		00000001				Region Program	29,151,464.00	46,185,236.84	46,440,184.80	-254,947.96
			00000002			None	29,151,464.00	46,185,236.84	46,440,184.80	-254,947.96
				00000003		None	5,545,464.00	10,399,236.84	11,181,357.51	-782,120.67
					00001001	Regions Recurrent	5,545,464.00	10,399,236.84	11,181,357.51	-782,120.67
						2100000 - Compensation To Employees	2,778,877.00	3,884,632.84	4,806,981.33	-922,348.49
						2200000 - Use Of Goods And Services	2,766,587.00	6,514,604.00	6,374,376.18	140,227.82
				00000004		None	23,606,000.00	35,786,000.00	35,258,827.29	527,172.71
					00005001	Regions Capital	23,606,000.00	35,786,000.00	35,258,827.29	527,172.71
						2200000 - Use Of Goods And Services	20,256,000.00	27,106,000.00	26,605,662.75	500,337.25
						2300000 - Expednitures on Fixed Assets and Construction	3,350,000.00	8,680,000.00	8,653,164.54	26,835.46
67523						Investment commission	729,582.00	729,582.00	777,498.22	-47,916.22
	00000					Default	729,582.00	729,582.00	777,498.22	-47,916.22
		00000001				Region Program	729,582.00	729,582.00	777,498.22	-47,916.22
			00000002			None	729,582.00	729,582.00	777,498.22	-47,916.22
				00000003		None	729,582.00	729,582.00	777,498.22	-47,916.22
					00001001	Regions Recurrent	729,582.00	729,582.00	777,498.22	-47,916.22

# The Federal Democratic Republic of Ethiopia

Region&City Adim MC Ledger Set

Total Expenditure By Budgetary Institution And Expenditure Category

**Ledger/Ledger Set** : Region&City MCL Ledger Set

**Fiscal Year** : 2012

**Organization** :

**Period** : Adj-2012

**Currency** : Ethiopian Birr

**Source of Fund** : ALL

**Elimination** : No

Org	Sub Org	Program	Sub Progra	Output	Project /Activity	Description	Approved Budget	Adjusted Budget	Actual Expenditure	Over / Under
						2200000 - Use Of Goods And Services	464,000.00	515,900.00	708,438.23	-192,538.23
						2300000 - Expednitures on Fixed Assets and Construction	80,000.00	80,000.00	56,679.99	23,320.01
						2800000 - Other Expenses	185,582.00	133,682.00	12,380.00	121,302.00
71026						Investment commission	18,902,376.00	27,331,589.96	26,438,547.78	893,042.18
	00000					Default	18,902,376.00	27,331,589.96	26,438,547.78	893,042.18
		00000001				Region Program	18,902,376.00	27,331,589.96	26,438,547.78	893,042.18
			00000002			None	18,902,376.00	27,331,589.96	26,438,547.78	893,042.18
				00000003		None	16,402,376.00	25,771,559.96	25,474,415.49	297,144.47
					00001001	Regions Recurrent	16,402,376.00	25,771,559.96	25,474,415.49	297,144.47
						2100000 - Compensation To Employees	8,039,070.00	11,730,536.96	11,707,803.68	22,733.28
						2200000 - Use Of Goods And Services	7,693,929.00	13,068,025.28	12,853,656.83	214,368.45
						2300000 - Expednitures on Fixed Assets and Construction	600,000.00	892,883.72	832,858.98	60,024.74
						2800000 - Other Expenses	69,377.00	80,114.00	80,096.00	18.00
				00000004		None	2,500,000.00	1,560,030.00	964,132.29	595,897.71
					00005001	Regions Capital	2,500,000.00	1,560,030.00	964,132.29	595,897.71
						2200000 - Use Of Goods And Services	2,500,000.00	1,560,030.00	964,132.29	595,897.71
71028						Working Premises Development Administration Agency		23,497,973.28	39,848,124.14	-16,350,150.86
	00000					Default		23,497,973.28	39,848,124.14	-16,350,150.86

# The Federal Democratic Republic of Ethiopia

## Region&City Adim MC Ledger Set

### Total Expenditure By Budgetary Institution And Expenditure Category

**Ledger/Ledger Set** : Region&City MCL Ledger Set

**Organization** :

**Currency** : Ethiopian Birr

**Elimination** : No

**Fiscal Year** : 2012

**Period** : Adj-2012

**Source of Fund** : ALL

Org	Sub Org	Program	Sub Progra	Output	Project /Activity	Description	Approved Budget	Adjusted Budget	Actual Expenditure	Over / Under
		00000001				Region Program		23,497,973.28	39,848,124.14	-16,350,150.86
			00000002			None		23,497,973.28	39,848,124.14	-16,350,150.86
				00000003		None		23,497,973.28	39,848,124.14	-16,350,150.86
					00001001	Regions Recurrent		23,497,973.28	39,848,124.14	-16,350,150.86
						2100000 - Compensation To Employees		2,463,832.40	2,460,161.96	3,670.44
						2200000 - Use Of Goods And Services		3,232,098.97	2,424,589.56	807,509.41
						2300000 - Expednitures on Fixed Assets and Construction		17,802,041.91	34,963,372.62	-17,161,330.71
74521						Core Process for Attracting and Empowering Investors	1,961,902.00	2,011,857.14	1,511,769.38	500,087.76
	00000					Default	1,961,902.00	2,011,857.14	1,511,769.38	500,087.76
		00000001				Region Program	1,961,902.00	2,011,857.14	1,511,769.38	500,087.76
			00000002			None	1,961,902.00	2,011,857.14	1,511,769.38	500,087.76
				00000003		None	1,361,902.00	1,383,697.14	1,205,359.38	178,337.76
					00001001	Regions Recurrent	1,361,902.00	1,383,697.14	1,205,359.38	178,337.76
						2100000 - Compensation To Employees	787,614.00	807,769.14	764,886.47	42,882.67
						2200000 - Use Of Goods And Services	564,288.00	565,928.00	440,472.91	125,455.09
						2800000 - Other Expenses	10,000.00	10,000.00		10,000.00
				00000004		None	600,000.00	628,160.00	306,410.00	321,750.00
					00005001	Regions Capital	600,000.00	628,160.00	306,410.00	321,750.00

# The Federal Democratic Republic of Ethiopia

## Region&City Adim MC Ledger Set

### Total Expenditure By Budgetary Institution And Expenditure Category

**Ledger/Ledger Set** : Region&City MCL Ledger Set

**Organization** :

**Currency** : Ethiopian Birr

**Elimination** : No

**Fiscal Year** : 2012

**Period** : Adj-2012

**Source of Fund** : ALL

Org	Sub Org	Program	Sub Progra	Output	Project /Activity	Description	Approved Budget	Adjusted Budget	Actual Expenditure	Over / Under
						2200000 - Use Of Goods And Services	480,000.00	488,160.00	174,160.00	314,000.00
						2800000 - Other Expenses	120,000.00	140,000.00	132,250.00	7,750.00
81034						Commission Investment & Export		13,896,998.83		13,896,998.83
	00000					Default		13,896,998.83		13,896,998.83
		00000001				Region Program		13,896,998.83		13,896,998.83
			00000002			None		13,896,998.83		13,896,998.83
				00000003		None		13,896,998.83		13,896,998.83
					00001001	Regions Recurrent		13,896,998.83		13,896,998.83
						2100000 - Compensation To Employees		5,393,176.00		5,393,176.00
						2200000 - Use Of Goods And Services		3,864,184.83		3,864,184.83
						2300000 - Expednitures on Fixed Assets and Construction		4,639,638.00		4,639,638.00
10061						Standards	83,583,208.00	86,405,166.87	36,079,326.10	50,325,840.77
31045						woldia claster occupational competency assess/and cert/center	34,260,314.00	35,081,382.00	36,079,326.10	-997,944.10
	00000					Default	34,260,314.00	35,081,382.00	36,079,326.10	-997,944.10
		00000001				Region Program	34,260,314.00	35,081,382.00	36,079,326.10	-997,944.10
			00000002			None	34,260,314.00	35,081,382.00	36,079,326.10	-997,944.10
				00000003		None	34,260,314.00	35,081,382.00	36,079,326.10	-997,944.10
					00001001	Regions Recurrent	34,260,314.00	35,081,382.00	36,079,326.10	-997,944.10

# The Federal Democratic Republic of Ethiopia

## Region&City Adim MC Ledger Set

### Total Expenditure By Budgetary Institution And Expenditure Category

**Ledger/Ledger Set** : Region&City MCL Ledger Set

**Organization** :

**Currency** : Ethiopian Birr

**Elimination** : No

**Fiscal Year** : 2012

**Period** : Adj-2012

**Source of Fund** : ALL

Org	Sub Org	Program	Sub Progra	Output	Project /Activity	Description	Approved Budget	Adjusted Budget	Actual Expenditure	Over / Under
						2100000 - Compensation To Employees	19,077,214.00	19,898,282.00	19,841,844.06	56,437.94
						2200000 - Use Of Goods And Services	12,990,438.00	12,690,347.58	10,572,293.10	2,118,054.48
						2300000 - Expednitures on Fixed Assets and Construction	2,029,000.00	2,390,210.87	5,562,691.60	-3,172,480.73
						2600000 - Grants		25,015.00	25,000.00	15.00
						2800000 - Other Expenses	163,662.00	77,526.55	77,497.34	29.21
81033						Housing Development Administration office	49,322,894.00	51,323,784.87		51,323,784.87
	00000					Default	49,322,894.00	51,323,784.87		51,323,784.87
		00000001				Region Program	49,322,894.00	51,323,784.87		51,323,784.87
			00000002			None	49,322,894.00	51,323,784.87		51,323,784.87
				00000003		None	49,294,474.00	51,086,214.87		51,086,214.87
					00001001	Regions Recurrent	49,294,474.00	51,086,214.87		51,086,214.87
						2100000 - Compensation To Employees	33,129,983.00	30,975,319.46		30,975,319.46
						2200000 - Use Of Goods And Services	15,897,954.00	19,429,168.60		19,429,168.60
						2300000 - Expednitures on Fixed Assets and Construction	264,537.00	668,726.81		668,726.81
						2800000 - Other Expenses	2,000.00	13,000.00		13,000.00
				00000004		None	28,420.00	237,570.00		237,570.00
					00005001	Regions Capital	28,420.00	237,570.00		237,570.00
						2200000 - Use Of Goods And		237,570.00		237,570.00



# The Federal Democratic Republic of Ethiopia

Region&City Adim MC Ledger Set

Total Expenditure By Budgetary Institution And Expenditure Category

**Ledger/Ledger Set** : Region&City MCL Ledger Set

**Fiscal Year** : 2012

**Organization** :

**Period** : Adj-2012

**Currency** : Ethiopian Birr

**Source of Fund** : ALL

**Elimination** : No

Org	Sub Org	Program	Sub Progra	Output	Project /Activity	Description	Approved Budget	Adjusted Budget	Actual Expenditure	Over / Under
						Services				
						2300000 - Expednitures on Fixed Assets and Construction	28,420.00			
10064						Privatization And Public Enterprises Supervising	131,702,668.00	29,285,469.00	20,868,777.43	8,416,691.57
21020						Public Enterprises Supervising Authority	115,270,880.00	18,011,228.00	10,223,612.76	7,787,615.24
	00000					Default	115,270,880.00	18,011,228.00	10,223,612.76	7,787,615.24
		00000001				Region Program	115,270,880.00	18,011,228.00	10,223,612.76	7,787,615.24
			00000002			None	115,270,880.00	18,011,228.00	10,223,612.76	7,787,615.24
				00000003		None	15,270,880.00	14,183,459.00	10,223,612.76	3,959,846.24
					00001001	Regions Recurrent	15,270,880.00	14,183,459.00	10,223,612.76	3,959,846.24
						2100000 - Compensation To Employees	5,783,156.00	4,695,735.00	4,253,562.89	442,172.11
						2200000 - Use Of Goods And Services	8,547,953.00	8,547,953.00	5,446,815.35	3,101,137.65
						2300000 - Expednitures on Fixed Assets and Construction	750,000.00	750,000.00	343,234.52	406,765.48
						2800000 - Other Expenses	189,771.00	189,771.00	180,000.00	9,771.00
				00000004		None	100,000,000.00	3,827,769.00		3,827,769.00
					00005001	Regions Capital	100,000,000.00	3,827,769.00		3,827,769.00
						2800000 - Other Expenses	100,000,000.00	3,827,769.00		3,827,769.00
31033						Puplic Enterprise support and follow up Authority	4,431,788.00	4,584,810.00	4,537,122.63	47,687.37
	00000					Default	4,431,788.00	4,584,810.00	4,537,122.63	47,687.37
		00000001				Region Program	4,431,788.00	4,584,810.00	4,537,122.63	47,687.37

# The Federal Democratic Republic of Ethiopia

## Region&City Adim MC Ledger Set

### Total Expenditure By Budgetary Institution And Expenditure Category

**Ledger/Ledger Set** : Region&City MCL Ledger Set

**Fiscal Year** : 2012

**Organization** :

**Period** : Adj-2012

**Currency** : Ethiopian Birr

**Source of Fund** : ALL

**Elimination** : No

Org	Sub Org	Program	Sub Progra	Output	Project /Activity	Description	Approved Budget	Adjusted Budget	Actual Expenditure	Over / Under
			00000002			None	4,431,788.00	4,584,810.00	4,537,122.63	47,687.37
				00000003		None	4,431,788.00	4,584,810.00	4,537,122.63	47,687.37
					00001001	Regions Recurrent	4,431,788.00	4,584,810.00	4,537,122.63	47,687.37
						2100000 - Compensation To Employees	2,265,887.00	2,418,909.00	2,396,002.79	22,906.21
						2200000 - Use Of Goods And Services	1,948,033.00	2,036,147.00	2,011,651.97	24,495.03
						2300000 - Expednitures on Fixed Assets and Construction	174,550.00	98,886.00	98,609.10	276.90
						2800000 - Other Expenses	43,318.00	30,868.00	30,858.77	9.23
61029						Governmenetal Dev't Organs Managment Agency	2,000,000.00	2,100,000.00	2,099,997.43	2.57
	00000					Default	2,000,000.00	2,100,000.00	2,099,997.43	2.57
		00000001				Region Program	2,000,000.00	2,100,000.00	2,099,997.43	2.57
			00000002			None	2,000,000.00	2,100,000.00	2,099,997.43	2.57
				00000003		None	2,000,000.00	2,100,000.00	2,099,997.43	2.57
					00001001	Regions Recurrent	2,000,000.00	2,100,000.00	2,099,997.43	2.57
						2100000 - Compensation To Employees	247,590.00	210,529.56	210,527.33	2.23
						2200000 - Use Of Goods And Services	1,072,410.00	1,025,170.44	1,025,170.10	0.34
						2300000 - Expednitures on Fixed Assets and Construction	600,000.00	784,300.00	784,300.00	
						2800000 - Other Expenses	80,000.00	80,000.00	80,000.00	
71011						Public Enterprise Regulatory Authority	10,000,000.00	4,589,431.00	4,008,044.61	581,386.39

# The Federal Democratic Republic of Ethiopia

Region&City Adim MC Ledger Set

Total Expenditure By Budgetary Institution And Expenditure Category

**Ledger/Ledger Set** : Region&City MCL Ledger Set

**Fiscal Year** : 2012

**Organization** :

**Period** : Adj-2012

**Currency** : Ethiopian Birr

**Source of Fund** : ALL

**Elimination** : No

Org	Sub Org	Program	Sub Progra	Output	Project /Activity	Description	Approved Budget	Adjusted Budget	Actual Expenditure	Over / Under
	00000					Default	10,000,000.00	4,589,431.00	4,008,044.61	581,386.39
		00000001				Region Program	10,000,000.00	4,589,431.00	4,008,044.61	581,386.39
			00000002			None	10,000,000.00	4,589,431.00	4,008,044.61	581,386.39
				00000003		None	10,000,000.00	4,589,431.00	4,008,044.61	581,386.39
					00001001	Regions Recurrent	10,000,000.00	4,589,431.00	4,008,044.61	581,386.39
						2100000 - Compensation To Employees	5,000,000.00	2,054,086.00	2,054,085.09	0.91
						2200000 - Use Of Goods And Services	5,000,000.00	1,668,109.00	1,311,724.37	356,384.63
						2300000 - Expednitures on Fixed Assets and Construction		842,236.00	642,235.15	200,000.85
						2800000 - Other Expenses		25,000.00		25,000.00
10066						Industry	3,015,024,157.00	2,634,655,539.28	2,261,463,933.82	373,191,605.46
41033						Enterprizes and Indestry Development Bureau	2,468,309,356.00	2,312,579,514.28	2,241,247,701.81	71,331,812.47
	00000					Default	2,468,309,356.00	2,312,579,514.28	2,241,247,701.81	71,331,812.47
		00000001				Region Program	2,468,309,356.00	2,312,579,514.28	2,241,247,701.81	71,331,812.47
			00000002			None	2,468,309,356.00	2,312,579,514.28	2,241,247,701.81	71,331,812.47
				00000003		None	782,777,447.00	761,528,545.25	748,132,331.67	13,396,213.58
					00001001	Regions Recurrent	782,777,447.00	761,528,545.25	748,132,331.67	13,396,213.58
						2100000 - Compensation To Employees	600,567,319.00	612,423,048.33	606,901,289.53	5,521,758.80
						2200000 - Use Of Goods And Services	101,859,593.00	109,350,684.89	105,576,350.01	3,774,334.88

# The Federal Democratic Republic of Ethiopia

Region&City Adim MC Ledger Set

Total Expenditure By Budgetary Institution And Expenditure Category

**Ledger/Ledger Set** : Region&City MCL Ledger Set

**Fiscal Year** : 2012

**Organization** :

**Period** : Adj-2012

**Currency** : Ethiopian Birr

**Source of Fund** : ALL

**Elimination** : No

Org	Sub Org	Program	Sub Progra	Output	Project /Activity	Description	Approved Budget	Adjusted Budget	Actual Expenditure	Over / Under
						2300000 - Expednitures on Fixed Assets and Construction	7,475,606.00	5,613,041.69	4,505,776.26	1,107,265.43
						2600000 - Grants	66,645,997.00	32,372,629.12	29,590,077.40	2,782,551.72
						2800000 - Other Expenses	6,228,932.00	1,769,141.22	1,558,838.47	210,302.75
				00000004		None	1,685,531,909.00	1,551,050,969.03	1,493,115,370.14	57,935,598.89
					00005001	Regions Capital	1,685,531,909.00	1,551,050,969.03	1,493,115,370.14	57,935,598.89
						2100000 - Compensation To Employees	13,096,904.00	14,111,876.45	14,056,636.45	55,240.00
						2200000 - Use Of Goods And Services	46,570,585.00	45,316,277.93	33,826,684.91	11,489,593.02
						2300000 - Expednitures on Fixed Assets and Construction	1,245,839,697.00	1,148,128,596.65	1,122,729,503.25	25,399,093.40
						2600000 - Grants	359,524,723.00	247,222,069.59	227,429,086.02	19,792,983.57
						2800000 - Other Expenses	20,500,000.00	96,272,148.41	95,073,459.51	1,198,688.90
67522						Enter prises development & Industry Bureau	172,972,514.00	175,133,738.00	20,216,232.01	154,917,505.99
	00000					Default	172,972,514.00	175,133,738.00	20,216,232.01	154,917,505.99
		00000001				Region Program	172,972,514.00	175,133,738.00	20,216,232.01	154,917,505.99
			00000002			None	172,972,514.00	175,133,738.00	20,216,232.01	154,917,505.99
				00000003		None	5,072,514.00	5,547,104.00	6,306,820.02	-759,716.02
					00001001	Regions Recurrent	5,072,514.00	5,547,104.00	6,306,820.02	-759,716.02
						2100000 - Compensation To Employees	3,329,580.00	3,797,170.00	3,648,368.99	148,801.01
						2200000 - Use Of Goods And Services	1,462,932.00	1,368,932.00	2,237,601.10	-868,669.10

# The Federal Democratic Republic of Ethiopia

Region&City Adim MC Ledger Set

Total Expenditure By Budgetary Institution And Expenditure Category

**Ledger/Ledger Set** : Region&City MCL Ledger Set

**Fiscal Year** : 2012

**Organization** :

**Period** : Adj-2012

**Currency** : Ethiopian Birr

**Source of Fund** : ALL

**Elimination** : No

Org	Sub Org	Program	Sub Progra	Output	Project /Activity	Description	Approved Budget	Adjusted Budget	Actual Expenditure	Over / Under
						2300000 - Expednitures on Fixed Assets and Construction	200,000.00	316,500.00	75,479.00	241,021.00
						2600000 - Grants	20,000.00	10,000.00	318,749.99	-308,749.99
						2800000 - Other Expenses	60,002.00	54,502.00	26,620.94	27,881.06
				00000004		None	167,900,000.00	169,586,634.00	13,909,411.99	155,677,222.01
					00005001	Regions Capital	167,900,000.00	169,586,634.00	13,909,411.99	155,677,222.01
						2300000 - Expednitures on Fixed Assets and Construction	16,400,000.00	18,086,634.00	12,406,729.29	5,679,904.71
						2600000 - Grants	150,000,000.00	150,000,000.00		150,000,000.00
						2800000 - Other Expenses	1,500,000.00	1,500,000.00	1,502,682.70	-2,682.70
81031						Industrial Park Development Cooperation	373,742,287.00	146,942,287.00		146,942,287.00
	00000					Default	373,742,287.00	146,942,287.00		146,942,287.00
		00000001				Region Program	373,742,287.00	146,942,287.00		146,942,287.00
			00000002			None	373,742,287.00	146,942,287.00		146,942,287.00
				00000003		None	11,942,287.00	11,942,287.00		11,942,287.00
					00001001	Regions Recurrent	11,942,287.00	11,942,287.00		11,942,287.00
						2100000 - Compensation To Employees		8,158,486.00		8,158,486.00
						2200000 - Use Of Goods And Services	11,942,287.00	3,726,640.00		3,726,640.00
						2300000 - Expednitures on Fixed Assets and Construction		57,161.00		57,161.00
				00000004		None	361,800,000.00	135,000,000.00		135,000,000.00

# The Federal Democratic Republic of Ethiopia

## Region&City Adim MC Ledger Set

### Total Expenditure By Budgetary Institution And Expenditure Category

**Ledger/Ledger Set** : Region&City MCL Ledger Set

**Organization** :

**Currency** : Ethiopian Birr

**Elimination** : No

**Fiscal Year** : 2012

**Period** : Adj-2012

**Source of Fund** : ALL

Org	Sub Org	Program	Sub Progra	Output	Project /Activity	Description	Approved Budget	Adjusted Budget	Actual Expenditure	Over / Under
					00005001	Regions Capital	361,800,000.00	135,000,000.00		135,000,000.00
						2200000 - Use Of Goods And Services	7,000,000.00			
						2300000 - Expednitures on Fixed Assets and Construction	354,800,000.00	115,000,000.00		115,000,000.00
						2800000 - Other Expenses		20,000,000.00		20,000,000.00
10147						Ethiopian Meat and Dairy Industry Development Institute	39,396,327.00	38,920,975.86	24,907,229.25	14,013,746.61
74535						Abattoir Service	39,396,327.00	38,920,975.86	24,907,229.25	14,013,746.61
	00000					Default	39,396,327.00	38,920,975.86	24,907,229.25	14,013,746.61
		00000001				Region Program	39,396,327.00	38,920,975.86	24,907,229.25	14,013,746.61
			00000002			None	39,396,327.00	38,920,975.86	24,907,229.25	14,013,746.61
				00000003		None	11,136,804.00	11,569,804.00	10,894,637.77	675,166.23
					00001001	Regions Recurrent	11,136,804.00	11,569,804.00	10,894,637.77	675,166.23
						2100000 - Compensation To Employees	5,939,065.00	6,309,565.00	6,247,113.16	62,451.84
						2200000 - Use Of Goods And Services	4,126,359.00	4,734,159.00	4,364,912.08	369,246.92
						2300000 - Expednitures on Fixed Assets and Construction		11,000.00	10,999.99	0.01
						2800000 - Other Expenses	1,071,380.00	515,080.00	271,612.54	243,467.46
				00000004		None	28,259,523.00	27,351,171.86	14,012,591.48	13,338,580.38
					00005001	Regions Capital	28,259,523.00	27,351,171.86	14,012,591.48	13,338,580.38
						2200000 - Use Of Goods And	3,600,000.00	3,600,000.00		3,600,000.00

# The Federal Democratic Republic of Ethiopia

Region&City Adim MC Ledger Set

Total Expenditure By Budgetary Institution And Expenditure Category

**Ledger/Ledger Set** : Region&City MCL Ledger Set

**Fiscal Year** : 2012

**Organization** :

**Period** : Adj-2012

**Currency** : Ethiopian Birr

**Source of Fund** : ALL

**Elimination** : No

Org	Sub Org	Program	Sub Progra	Output	Project /Activity	Description	Approved Budget	Adjusted Budget	Actual Expenditure	Over / Under
						Services				
						2300000 - Expednitures on Fixed Assets and Construction	24,659,523.00	14,383,671.86	4,645,091.48	9,738,580.38
						2600000 - Grants		9,367,500.00	9,367,500.00	
10235						Manufacturing Industry Development	312,937,735.00	173,391,629.03	293,519,742.97	-120,128,113.94
71048						Science and Technology Agency	312,937,735.00	173,391,629.03	293,519,742.97	-120,128,113.94
	00000					Default	312,937,735.00	173,391,629.03	293,519,742.97	-120,128,113.94
		00000001				Region Program	312,937,735.00	173,391,629.03	293,519,742.97	-120,128,113.94
			00000002			None	312,937,735.00	173,391,629.03	293,519,742.97	-120,128,113.94
				00000003		None	68,937,735.00	55,071,837.24	51,274,543.38	3,797,293.86
					00001001	Regions Recurrent	68,937,735.00	55,071,837.24	51,274,543.38	3,797,293.86
						2100000 - Compensation To Employees	11,239,843.00	11,497,687.24	11,497,685.24	2.00
						2200000 - Use Of Goods And Services	55,387,892.00	42,245,643.00	38,518,323.58	3,727,319.42
						2300000 - Expednitures on Fixed Assets and Construction	2,000,000.00	1,073,507.00	1,073,506.47	0.53
						2800000 - Other Expenses	310,000.00	255,000.00	185,028.09	69,971.91
				00000004		None	244,000,000.00	118,319,791.79	242,245,199.59	-123,925,407.80
					00005001	Regions Capital	244,000,000.00	118,319,791.79	242,245,199.59	-123,925,407.80
						2200000 - Use Of Goods And Services	244,000,000.00	118,319,791.79	242,245,199.59	-123,925,407.80
25000						Mines	168,051,875.00	162,739,094.93	125,901,789.35	36,837,305.58

# The Federal Democratic Republic of Ethiopia

## Region&City Adim MC Ledger Set

### Total Expenditure By Budgetary Institution And Expenditure Category

**Ledger/Ledger Set** : Region&City MCL Ledger Set

**Organization** :

**Currency** : Ethiopian Birr

**Elimination** : No

**Fiscal Year** : 2012

**Period** : Adj-2012

**Source of Fund** : ALL

Org	Sub Org	Program	Sub Progra	Output	Project /Activity	Description	Approved Budget	Adjusted Budget	Actual Expenditure	Over / Under
10068						Mines	168,051,875.00	162,739,094.93	125,901,789.35	36,837,305.58
21035						Mineral Development Authority	89,649,668.00	92,857,213.15	84,681,103.08	8,176,110.07
	00000					Default	89,649,668.00	92,857,213.15	84,681,103.08	8,176,110.07
		00000001				Region Program	89,649,668.00	92,857,213.15	84,681,103.08	8,176,110.07
			00000002			None	89,649,668.00	92,857,213.15	84,681,103.08	8,176,110.07
				00000003		None	77,377,432.00	80,536,531.85	75,322,871.37	5,213,660.48
					00001001	Regions Recurrent	77,377,432.00	80,536,531.85	75,322,871.37	5,213,660.48
						2100000 - Compensation To Employees	46,046,917.00	43,715,396.49	42,020,880.41	1,694,516.08
						2200000 - Use Of Goods And Services	25,456,785.00	30,184,800.16	27,452,517.82	2,732,282.34
						2300000 - Expednitures on Fixed Assets and Construction	5,704,217.00	6,419,768.20	5,661,604.75	758,163.45
						2600000 - Grants	21,580.00	28,193.00	24,321.94	3,871.06
						2800000 - Other Expenses	147,933.00	188,374.00	163,546.45	24,827.55
				00000004		None	12,272,236.00	12,320,681.30	9,358,231.71	2,962,449.59
					00005001	Regions Capital	12,272,236.00	12,320,681.30	9,358,231.71	2,962,449.59
						2200000 - Use Of Goods And Services	4,183,030.00	4,183,030.00	1,332,857.50	2,850,172.50
						2300000 - Expednitures on Fixed Assets and Construction	8,089,206.00	8,137,651.30	8,025,374.21	112,277.09
41028						mines and energy agency	24,746,489.00	25,189,121.08	22,629,210.87	2,559,910.21
	00000					Default	24,746,489.00	25,189,121.08	22,629,210.87	2,559,910.21



# The Federal Democratic Republic of Ethiopia

Region&City Adim MC Ledger Set

Total Expenditure By Budgetary Institution And Expenditure Category

**Ledger/Ledger Set** : Region&City MCL Ledger Set

**Organization** :

**Currency** : Ethiopian Birr

**Elimination** : No

**Fiscal Year** : 2012

**Period** : Adj-2012

**Source of Fund** : ALL

Org	Sub Org	Program	Sub Progra	Output	Project /Activity	Description	Approved Budget	Adjusted Budget	Actual Expenditure	Over / Under
		00000001				Region Program	24,746,489.00	25,189,121.08	22,629,210.87	2,559,910.21
			00000002			None	24,746,489.00	25,189,121.08	22,629,210.87	2,559,910.21
				00000003		None	10,846,489.00	11,119,355.08	10,641,909.00	477,446.08
					00001001	Regions Recurrent	10,846,489.00	11,119,355.08	10,641,909.00	477,446.08
						2100000 - Compensation To Employees	6,589,022.00	6,863,037.62	6,435,685.53	427,352.09
						2200000 - Use Of Goods And Services	3,968,468.00	3,938,947.48	3,890,560.24	48,387.24
						2300000 - Expednitures on Fixed Assets and Construction	274,500.00	310,369.98	308,663.23	1,706.75
						2600000 - Grants	12,699.00	5,200.00	5,200.00	
						2800000 - Other Expenses	1,800.00	1,800.00	1,800.00	
				00000004		None	13,900,000.00	14,069,766.00	11,987,301.87	2,082,464.13
					00005001	Regions Capital	13,900,000.00	14,069,766.00	11,987,301.87	2,082,464.13
						2200000 - Use Of Goods And Services	6,613,394.00	6,203,324.00	6,146,548.67	56,775.33
						2300000 - Expednitures on Fixed Assets and Construction	7,286,606.00	7,836,442.00	5,811,903.20	2,024,538.80
						2600000 - Grants		30,000.00	28,850.00	1,150.00
51627						Mining & Energy Agency	20,510,338.00	6,586,229.00	6,586,225.12	3.88
	00000					Default	20,510,338.00	6,586,229.00	6,586,225.12	3.88
		00000001				Region Program	20,510,338.00	6,586,229.00	6,586,225.12	3.88
			00000002			None	20,510,338.00	6,586,229.00	6,586,225.12	3.88

# The Federal Democratic Republic of Ethiopia

Region&City Adim MC Ledger Set

Total Expenditure By Budgetary Institution And Expenditure Category

**Ledger/Ledger Set** : Region&City MCL Ledger Set

**Fiscal Year** : 2012

**Organization** :

**Period** : Adj-2012

**Currency** : Ethiopian Birr

**Source of Fund** : ALL

**Elimination** : No

Org	Sub Org	Program	Sub Progra	Output	Project /Activity	Description	Approved Budget	Adjusted Budget	Actual Expenditure	Over / Under
				00000003		None	6,575,351.00	6,586,229.00	6,586,225.12	3.88
					00001001	Regions Recurrent	6,575,351.00	6,586,229.00	6,586,225.12	3.88
						2100000 - Compensation To Employees	4,671,025.00	4,505,670.12	4,505,669.60	0.52
						2200000 - Use Of Goods And Services	1,529,576.00	1,980,558.88	1,980,555.52	3.36
						2300000 - Expednitures on Fixed Assets and Construction	374,750.00			
						2600000 - Grants		100,000.00	100,000.00	
				00000004		None	13,934,987.00			
					00005001	Regions Capital	13,934,987.00			
						2200000 - Use Of Goods And Services	575,000.00			
						2300000 - Expednitures on Fixed Assets and Construction	13,359,987.00			
61031						Office of Mines	7,278,900.00	12,005,700.18	12,005,250.28	449.90
	00000					Default	7,278,900.00	12,005,700.18	12,005,250.28	449.90
		00000001				Region Program	7,278,900.00	12,005,700.18	12,005,250.28	449.90
			00000002			None	7,278,900.00	12,005,700.18	12,005,250.28	449.90
				00000003		None	5,978,900.00	5,986,700.18	5,986,250.28	449.90
					00001001	Regions Recurrent	5,978,900.00	5,986,700.18	5,986,250.28	449.90
						2100000 - Compensation To Employees	2,959,594.00	2,450,518.89	2,450,074.05	444.84
							2,719,306.00	3,236,181.29	3,236,176.23	5.06

# The Federal Democratic Republic of Ethiopia

## Region&City Adim MC Ledger Set

### Total Expenditure By Budgetary Institution And Expenditure Category

**Ledger/Ledger Set** : Region&City MCL Ledger Set

**Fiscal Year** : 2012

**Organization** :

**Period** : Adj-2012

**Currency** : Ethiopian Birr

**Source of Fund** : ALL

**Elimination** : No

Org	Sub Org	Program	Sub Progra	Output	Project /Activity	Description	Approved Budget	Adjusted Budget	Actual Expenditure	Over / Under
						2200000 - Use Of Goods And Services				
						2300000 - Expednitures on Fixed Assets and Construction	300,000.00	300,000.00	300,000.00	
				00000004		None	1,300,000.00	6,019,000.00	6,019,000.00	
					00005001	Regions Capital	1,300,000.00	6,019,000.00	6,019,000.00	
						2200000 - Use Of Goods And Services	1,300,000.00	1,300,000.00	1,300,000.00	
						2300000 - Expednitures on Fixed Assets and Construction		4,719,000.00	4,719,000.00	
81037						Agency Mining and Energy	25,866,480.00	26,100,831.52		26,100,831.52
	00000					Default	25,866,480.00	26,100,831.52		26,100,831.52
		00000001				Region Program	25,866,480.00	26,100,831.52		26,100,831.52
			00000002			None	25,866,480.00	26,100,831.52		26,100,831.52
				00000003		None	9,866,480.00	10,100,831.52		10,100,831.52
					00001001	Regions Recurrent	9,866,480.00	10,100,831.52		10,100,831.52
						2100000 - Compensation To Employees	4,149,702.00	4,389,053.52		4,389,053.52
						2200000 - Use Of Goods And Services	5,716,778.00	5,711,778.00		5,711,778.00
				00000004		None	16,000,000.00	16,000,000.00		16,000,000.00
					00005001	Regions Capital	16,000,000.00	16,000,000.00		16,000,000.00
						2200000 - Use Of Goods And Services	4,630,044.00	4,470,784.00		4,470,784.00
							10,869,956.00	11,029,216.00		11,029,216.00

# The Federal Democratic Republic of Ethiopia

Region&City Adim MC Ledger Set

Total Expenditure By Budgetary Institution And Expenditure Category

**Ledger/Ledger Set** : Region&City MCL Ledger Set

**Fiscal Year** : 2012

**Organization** :

**Period** : Adj-2012

**Currency** : Ethiopian Birr

**Source of Fund** : ALL

**Elimination** : No

Org	Sub Org	Program	Sub Progra	Output	Project /Activity	Description	Approved Budget	Adjusted Budget	Actual Expenditure	Over / Under
						2300000 - Expednitures on Fixed Assets and Construction				
						2600000 - Grants	500,000.00	500,000.00		500,000.00
26000						Transport and Communication	5,305,870,965.00	7,298,600,749.64	6,964,572,454.62	334,028,295.02
10070						Transport	3,442,218,023.00	4,301,049,967.81	4,117,681,821.18	183,368,146.63
21039						Oromia Transport Authority	1,064,659,453.00	1,115,510,321.45	951,115,445.43	164,394,876.02
	00000					Default	1,064,659,453.00	1,115,510,321.45	951,115,445.43	164,394,876.02
		00000001				Region Program	1,064,659,453.00	1,115,510,321.45	951,115,445.43	164,394,876.02
			00000002			None	1,064,659,453.00	1,115,510,321.45	951,115,445.43	164,394,876.02
				00000003		None	526,416,672.00	567,760,634.54	548,363,190.45	19,397,444.09
					00001001	Regions Recurrent	526,416,672.00	567,760,634.54	548,363,190.45	19,397,444.09
						2100000 - Compensation To Employees	384,886,894.00	397,768,944.12	388,311,185.00	9,457,759.12
						2200000 - Use Of Goods And Services	113,350,021.00	150,954,240.18	144,083,157.98	6,871,082.20
						2300000 - Expednitures on Fixed Assets and Construction	26,030,011.00	16,407,011.59	13,453,320.91	2,953,690.68
						2600000 - Grants	377,508.00	379,436.00	374,152.00	5,284.00
						2800000 - Other Expenses	1,772,238.00	2,251,002.65	2,141,374.56	109,628.09
				00000004		None	538,242,781.00	547,749,686.91	402,752,254.98	144,997,431.93
					00005001	Regions Capital	538,242,781.00	547,749,686.91	402,752,254.98	144,997,431.93
						2200000 - Use Of Goods And Services	23,440,832.00	23,519,984.00	22,829,333.95	690,650.05
							514,151,949.00	524,229,702.91	379,922,921.03	144,306,781.88

# The Federal Democratic Republic of Ethiopia

Region&City Adim MC Ledger Set

Total Expenditure By Budgetary Institution And Expenditure Category

**Ledger/Ledger Set** : Region&City MCL Ledger Set

**Fiscal Year** : 2012

**Organization** :

**Period** : Adj-2012

**Currency** : Ethiopian Birr

**Source of Fund** : ALL

**Elimination** : No

Org	Sub Org	Program	Sub Progra	Output	Project /Activity	Description	Approved Budget	Adjusted Budget	Actual Expenditure	Over / Under
						2300000 - Expednitures on Fixed Assets and Construction				
						2800000 - Other Expenses	650,000.00			
31029						Lake Tana and Other Water bodies Protection and Development agency		2,455,000.00	2,436,480.01	18,519.99
	00000					Default		2,455,000.00	2,436,480.01	18,519.99
		00000001				Region Program		2,455,000.00	2,436,480.01	18,519.99
			00000002			None		2,455,000.00	2,436,480.01	18,519.99
				00000003		None		2,455,000.00	2,436,480.01	18,519.99
					00001001	Regions Recurrent		2,455,000.00	2,436,480.01	18,519.99
						2100000 - Compensation To Employees		350,000.00	335,231.00	14,769.00
						2200000 - Use Of Goods And Services		1,294,620.00	1,290,869.98	3,750.02
						2300000 - Expednitures on Fixed Assets and Construction		810,380.00	810,379.03	0.97
31037						Transport office	1,001,439,306.00	1,217,129,738.87	1,340,865,248.22	-123,735,509.35
	00000					Default	1,001,439,306.00	1,217,129,738.87	1,340,865,248.22	-123,735,509.35
		00000001				Region Program	1,001,439,306.00	1,217,129,738.87	1,340,865,248.22	-123,735,509.35
			00000002			None	1,001,439,306.00	1,217,129,738.87	1,340,865,248.22	-123,735,509.35
				00000003		None	235,526,481.00	241,474,665.87	242,119,652.20	-644,986.33
					00001001	Regions Recurrent	235,526,481.00	241,474,665.87	242,119,652.20	-644,986.33
						2100000 - Compensation To Employees	178,002,205.00	178,291,392.63	177,468,892.26	822,500.37

# The Federal Democratic Republic of Ethiopia

Region&City Adim MC Ledger Set

Total Expenditure By Budgetary Institution And Expenditure Category

**Ledger/Ledger Set** : Region&City MCL Ledger Set

**Fiscal Year** : 2012

**Organization** :

**Period** : Adj-2012

**Currency** : Ethiopian Birr

**Source of Fund** : ALL

**Elimination** : No

Org	Sub Org	Program	Sub Progra	Output	Project /Activity	Description	Approved Budget	Adjusted Budget	Actual Expenditure	Over / Under
						2200000 - Use Of Goods And Services	50,924,525.00	56,859,773.51	56,400,832.33	458,941.18
						2300000 - Expednitures on Fixed Assets and Construction	4,653,687.00	3,149,108.61	5,111,798.94	-1,962,690.33
						2600000 - Grants	77,843.00	391,843.00	386,443.00	5,400.00
						2700000 - Social Benefits	8,840.00	8,840.00		8,840.00
						2800000 - Other Expenses	1,859,381.00	2,773,708.12	2,751,685.67	22,022.45
				00000004		None	765,912,825.00	975,655,073.00	1,098,745,596.02	-123,090,523.02
					00005001	Regions Capital	765,912,825.00	975,655,073.00	1,098,745,596.02	-123,090,523.02
						2100000 - Compensation To Employees	552,400.00	549,921.03	504,676.40	45,244.63
						2200000 - Use Of Goods And Services	38,915,878.00	56,882,211.38	53,746,238.85	3,135,972.53
						2300000 - Expednitures on Fixed Assets and Construction	725,291,376.00	916,340,706.11	1,042,614,327.34	-126,273,621.23
						2800000 - Other Expenses	1,153,171.00	1,882,234.48	1,880,353.43	1,881.05
41035						transport beuro	571,261,400.00	577,575,888.70	546,299,525.79	31,276,362.91
	00000					Default	571,261,400.00	577,575,888.70	546,299,525.79	31,276,362.91
		00000001				Region Program	571,261,400.00	577,575,888.70	546,299,525.79	31,276,362.91
			00000002			None	571,261,400.00	577,575,888.70	546,299,525.79	31,276,362.91
				00000003		None	369,710,773.00	391,688,235.00	383,787,965.21	7,900,269.79
					00001001	Regions Recurrent	369,710,773.00	391,688,235.00	383,787,965.21	7,900,269.79
						2100000 - Compensation To Employees	271,250,880.00	286,534,740.52	284,572,188.46	1,962,552.06

# The Federal Democratic Republic of Ethiopia

Region&City Adim MC Ledger Set

Total Expenditure By Budgetary Institution And Expenditure Category

**Ledger/Ledger Set** : Region&City MCL Ledger Set

**Fiscal Year** : 2012

**Organization** :

**Period** : Adj-2012

**Currency** : Ethiopian Birr

**Source of Fund** : ALL

**Elimination** : No

Org	Sub Org	Program	Sub Progra	Output	Project /Activity	Description	Approved Budget	Adjusted Budget	Actual Expenditure	Over / Under
						2200000 - Use Of Goods And Services	88,456,816.00	98,484,572.18	94,512,495.06	3,972,077.12
						2300000 - Expednitures on Fixed Assets and Construction	7,743,684.00	5,386,565.08	3,818,395.99	1,568,169.09
						2600000 - Grants	975,160.00	719,113.41	365,044.89	354,068.52
						2800000 - Other Expenses	1,284,233.00	563,243.81	519,840.81	43,403.00
				00000004		None	201,550,627.00	185,887,653.70	162,511,560.58	23,376,093.12
					00005001	Regions Capital	201,550,627.00	185,887,653.70	162,511,560.58	23,376,093.12
						2100000 - Compensation To Employees	277,774.00	806,064.00	772,964.00	33,100.00
						2200000 - Use Of Goods And Services	51,090,956.00	48,480,301.51	39,963,135.09	8,517,166.42
						2300000 - Expednitures on Fixed Assets and Construction	141,189,224.00	131,186,926.67	119,363,029.45	11,823,897.22
						2600000 - Grants	7,662,500.00	4,025,116.00	1,108,520.00	2,916,596.00
						2800000 - Other Expenses	1,330,173.00	1,389,245.52	1,303,912.04	85,333.48
51626						Transport and Communication Bureau	13,171,878.00	8,977,125.00	8,977,115.05	9.95
	00000					Default	13,171,878.00	8,977,125.00	8,977,115.05	9.95
		00000001				Region Program	13,171,878.00	8,977,125.00	8,977,115.05	9.95
			00000002			None	13,171,878.00	8,977,125.00	8,977,115.05	9.95
				00000003		None	13,171,878.00	8,977,125.00	8,977,115.05	9.95
					00001001	Regions Recurrent	13,171,878.00	8,977,125.00	8,977,115.05	9.95
						2100000 - Compensation To Employees	7,012,141.00	6,240,521.00	6,240,516.53	4.47

# The Federal Democratic Republic of Ethiopia

Region&City Adim MC Ledger Set

Total Expenditure By Budgetary Institution And Expenditure Category

**Ledger/Ledger Set** : Region&City MCL Ledger Set

**Fiscal Year** : 2012

**Organization** :

**Period** : Adj-2012

**Currency** : Ethiopian Birr

**Source of Fund** : ALL

**Elimination** : No

Org	Sub Org	Program	Sub Progra	Output	Project /Activity	Description	Approved Budget	Adjusted Budget	Actual Expenditure	Over / Under
						2200000 - Use Of Goods And Services	5,619,049.00	2,536,604.00	2,536,598.52	5.48
						2300000 - Expednitures on Fixed Assets and Construction	540,688.00			
						2600000 - Grants		200,000.00	200,000.00	
55524						Road and transport Bureau	119,463,405.00	150,928,101.00	145,028,630.39	5,899,470.61
	00000					Default	119,463,405.00	150,928,101.00	145,028,630.39	5,899,470.61
		00000001				Region Program	119,463,405.00	150,928,101.00	145,028,630.39	5,899,470.61
			00000002			None	119,463,405.00	150,928,101.00	145,028,630.39	5,899,470.61
				00000003		None	4,263,405.00	4,923,256.00	4,767,363.68	155,892.32
					00001001	Regions Recurrent	4,263,405.00	4,923,256.00	4,767,363.68	155,892.32
						2100000 - Compensation To Employees	3,502,005.00	3,495,131.00	3,440,562.40	54,568.60
						2200000 - Use Of Goods And Services	602,140.00	1,318,365.00	1,253,051.28	65,313.72
						2300000 - Expednitures on Fixed Assets and Construction	124,260.00	53,260.00	22,700.00	30,560.00
						2600000 - Grants	10,000.00	40,000.00	40,000.00	
						2800000 - Other Expenses	25,000.00	16,500.00	11,050.00	5,450.00
				00000004		None	115,200,000.00	146,004,845.00	140,261,266.71	5,743,578.29
					00005001	Regions Capital	115,200,000.00	146,004,845.00	140,261,266.71	5,743,578.29
						2200000 - Use Of Goods And Services	15,577,000.00	15,759,094.00	14,321,084.47	1,438,009.53
						2300000 - Expednitures on	99,623,000.00	130,245,751.00	125,940,182.24	4,305,568.76



# The Federal Democratic Republic of Ethiopia

Region&City Adim MC Ledger Set

Total Expenditure By Budgetary Institution And Expenditure Category

**Ledger/Ledger Set** : Region&City MCL Ledger Set

**Fiscal Year** : 2012

**Organization** :

**Period** : Adj-2012

**Currency** : Ethiopian Birr

**Source of Fund** : ALL

**Elimination** : No

Org	Sub Org	Program	Sub Progra	Output	Project /Activity	Description	Approved Budget	Adjusted Budget	Actual Expenditure	Over / Under
						Fixed Assets and Construction				
67524						Transport &Road Development Bureau	160,321,325.00	82,641,162.00	84,054,187.63	-1,413,025.63
	00000					Default	160,321,325.00	82,641,162.00	84,054,187.63	-1,413,025.63
		00000001				Region Program	160,321,325.00	82,641,162.00	84,054,187.63	-1,413,025.63
			00000002			None	160,321,325.00	82,641,162.00	84,054,187.63	-1,413,025.63
				00000003		None	15,316,516.00	15,346,516.00	15,067,445.39	279,070.61
					00001001	Regions Recurrent	15,316,516.00	15,346,516.00	15,067,445.39	279,070.61
						2100000 - Compensation To Employees	9,129,553.00	9,159,553.00	8,904,280.05	255,272.95
						2200000 - Use Of Goods And Services	5,213,224.00	4,420,224.00	4,361,295.20	58,928.80
						2300000 - Expednitures on Fixed Assets and Construction	600,000.00	1,548,000.00	1,583,253.03	-35,253.03
						2600000 - Grants	200,000.00	80,000.00	80,000.00	
						2800000 - Other Expenses	173,739.00	138,739.00	138,617.11	121.89
				00000004		None	145,004,809.00	67,294,646.00	68,986,742.24	-1,692,096.24
					00005001	Regions Capital	145,004,809.00	67,294,646.00	68,986,742.24	-1,692,096.24
						2200000 - Use Of Goods And Services	22,303,857.00	27,264,170.91	25,647,837.64	1,616,333.27
						2300000 - Expednitures on Fixed Assets and Construction	122,700,952.00	40,030,475.09	43,338,904.60	-3,308,429.51
71029						Transport Bureau	77,141,113.00	161,071,141.10	116,740,843.06	44,330,298.04
	00000					Default	77,141,113.00	161,071,141.10	116,740,843.06	44,330,298.04

# The Federal Democratic Republic of Ethiopia

Region&City Adim MC Ledger Set

Total Expenditure By Budgetary Institution And Expenditure Category

**Ledger/Ledger Set** : Region&City MCL Ledger Set

**Fiscal Year** : 2012

**Organization** :

**Period** : Adj-2012

**Currency** : Ethiopian Birr

**Source of Fund** : ALL

**Elimination** : No

Org	Sub Org	Program	Sub Progra	Output	Project /Activity	Description	Approved Budget	Adjusted Budget	Actual Expenditure	Over / Under
		00000001				Region Program	77,141,113.00	161,071,141.10	116,740,843.06	44,330,298.04
			00000002			None	77,141,113.00	161,071,141.10	116,740,843.06	44,330,298.04
				00000003		None	41,934,928.00	45,468,228.00	41,435,715.37	4,032,512.63
					00001001	Regions Recurrent	41,934,928.00	45,468,228.00	41,435,715.37	4,032,512.63
						2100000 - Compensation To Employees	25,499,237.00	23,211,237.00	22,613,626.93	597,610.07
						2200000 - Use Of Goods And Services	14,795,855.00	21,172,155.00	18,549,205.66	2,622,949.34
						2300000 - Expednitures on Fixed Assets and Construction	1,544,000.00	944,000.00	140,887.28	803,112.72
						2800000 - Other Expenses	95,836.00	140,836.00	131,995.50	8,840.50
				00000004		None	35,206,185.00	115,602,913.10	75,305,127.69	40,297,785.41
					00005001	Regions Capital	35,206,185.00	115,602,913.10	75,305,127.69	40,297,785.41
						2200000 - Use Of Goods And Services	29,484,361.00	18,427,290.56	18,348,647.02	78,643.54
						2300000 - Expednitures on Fixed Assets and Construction	5,721,824.00	97,175,622.54	56,956,480.67	40,219,141.87
71031						Driver and Vehicel, Licensing and Control Authority	209,989,468.00	215,573,739.00	199,388,001.01	16,185,737.99
	00000					Default	209,989,468.00	215,573,739.00	199,388,001.01	16,185,737.99
		00000001				Region Program	209,989,468.00	215,573,739.00	199,388,001.01	16,185,737.99
			00000002			None	209,989,468.00	215,573,739.00	199,388,001.01	16,185,737.99
				00000003		None	180,817,109.00	156,575,845.00	141,040,608.28	15,535,236.72
					00001001	Regions Recurrent	180,817,109.00	156,575,845.00	141,040,608.28	15,535,236.72

# The Federal Democratic Republic of Ethiopia

## Region&City Adim MC Ledger Set

### Total Expenditure By Budgetary Institution And Expenditure Category

**Ledger/Ledger Set** : Region&City MCL Ledger Set

**Organization** :

**Currency** : Ethiopian Birr

**Elimination** : No

**Fiscal Year** : 2012

**Period** : Adj-2012

**Source of Fund** : ALL

Org	Sub Org	Program	Sub Progra	Output	Project /Activity	Description	Approved Budget	Adjusted Budget	Actual Expenditure	Over / Under
						2100000 - Compensation To Employees	109,427,254.00	82,210,306.00	82,041,485.67	168,820.33
						2200000 - Use Of Goods And Services	63,683,903.00	67,069,587.00	52,086,109.31	14,983,477.69
						2300000 - Expednitures on Fixed Assets and Construction	7,100,000.00	7,100,000.00	6,868,013.30	231,986.70
						2800000 - Other Expenses	605,952.00	195,952.00	45,000.00	150,952.00
				00000004		None	29,172,359.00	58,997,894.00	58,347,392.73	650,501.27
					00005001	Regions Capital	29,172,359.00	58,997,894.00	58,347,392.73	650,501.27
						2100000 - Compensation To Employees	14,812,359.00	12,159,359.00	12,159,038.59	320.41
						2200000 - Use Of Goods And Services	160,000.00	41,488,535.00	41,029,730.39	458,804.61
						2300000 - Expednitures on Fixed Assets and Construction	14,200,000.00	5,350,000.00	5,158,623.75	191,376.25
71032						Traffic Management Agency	204,770,675.00	769,061,551.98	722,776,344.59	46,285,207.39
	00000					Default	204,770,675.00	769,061,551.98	722,776,344.59	46,285,207.39
		00000001				Region Program	204,770,675.00	769,061,551.98	722,776,344.59	46,285,207.39
			00000002			None	204,770,675.00	769,061,551.98	722,776,344.59	46,285,207.39
				00000003		None	103,956,606.00	111,680,376.40	100,005,616.16	11,674,760.24
					00001001	Regions Recurrent	103,956,606.00	111,680,376.40	100,005,616.16	11,674,760.24
						2100000 - Compensation To Employees	60,872,493.00	67,677,523.40	67,510,094.78	167,428.62
						2200000 - Use Of Goods And Services	39,691,264.00	39,471,029.00	29,001,022.79	10,470,006.21

# The Federal Democratic Republic of Ethiopia

## Region&City Adim MC Ledger Set

### Total Expenditure By Budgetary Institution And Expenditure Category

**Ledger/Ledger Set** : Region&City MCL Ledger Set

**Fiscal Year** : 2012

**Organization** :

**Period** : Adj-2012

**Currency** : Ethiopian Birr

**Source of Fund** : ALL

**Elimination** : No

Org	Sub Org	Program	Sub Progra	Output	Project /Activity	Description	Approved Budget	Adjusted Budget	Actual Expenditure	Over / Under
						2300000 - Expednitures on Fixed Assets and Construction	3,000,000.00	4,241,977.00	3,449,498.59	792,478.41
						2800000 - Other Expenses	392,849.00	289,847.00	45,000.00	244,847.00
				00000004		None	100,814,069.00	657,381,175.58	622,770,728.43	34,610,447.15
					00005001	Regions Capital	100,814,069.00	657,381,175.58	622,770,728.43	34,610,447.15
						2200000 - Use Of Goods And Services	20,000,000.00	32,590,102.76	29,611,941.36	2,978,161.40
						2300000 - Expednitures on Fixed Assets and Construction	80,814,069.00	624,791,072.82	593,158,787.07	31,632,285.75
71074						Shager City Bus Service		126,198.71		126,198.71
	00000					Default		126,198.71		126,198.71
		00000001				Region Program		126,198.71		126,198.71
			00000002			None		126,198.71		126,198.71
				00000004		None		126,198.71		126,198.71
					00005001	Regions Capital		126,198.71		126,198.71
						2600000 - Grants		126,198.71		126,198.71
71075						Small and Medium Manufacturing Industry Corporation	20,000,000.00			
	00000					Default	20,000,000.00			
		00000001				Region Program	20,000,000.00			
			00000002			None	20,000,000.00			
				00000004		None	20,000,000.00			
						Regions Capital	20,000,000.00			

# The Federal Democratic Republic of Ethiopia

Region&City Adim MC Ledger Set

Total Expenditure By Budgetary Institution And Expenditure Category

**Ledger/Ledger Set** : Region&City MCL Ledger Set

**Fiscal Year** : 2012

**Organization** :

**Period** : Adj-2012

**Currency** : Ethiopian Birr

**Source of Fund** : ALL

**Elimination** : No

Org	Sub Org	Program	Sub Progra	Output	Project /Activity	Description	Approved Budget	Adjusted Budget	Actual Expenditure	Over / Under
					00005001					
						2600000 - Grants	20,000,000.00			
10071						Information And Communication Technology	905,392,912.00	970,303,161.02	864,159,274.96	106,143,886.06
21038						Oromiya Enterprise and Industry Dev't Bureau	841,846,815.00	919,385,672.33	864,159,274.96	55,226,397.37
	00000					Default	841,846,815.00	919,385,672.33	864,159,274.96	55,226,397.37
		00000001				Region Program	841,846,815.00	919,385,672.33	864,159,274.96	55,226,397.37
			00000002			None	841,846,815.00	919,385,672.33	864,159,274.96	55,226,397.37
				00000003		None	691,341,651.00	762,273,743.75	739,166,816.62	23,106,927.13
					00001001	Regions Recurrent	691,341,651.00	762,273,743.75	739,166,816.62	23,106,927.13
						2100000 - Compensation To Employees	556,474,709.00	586,452,701.84	574,481,933.90	11,970,767.94
						2200000 - Use Of Goods And Services	121,209,410.00	158,556,114.36	148,738,515.62	9,817,598.74
						2300000 - Expednitures on Fixed Assets and Construction	9,895,666.00	13,259,610.22	12,497,779.38	761,830.84
						2600000 - Grants	268,703.00	288,451.00	258,831.00	29,620.00
						2800000 - Other Expenses	3,493,163.00	3,716,866.33	3,189,756.72	527,109.61
				00000004		None	150,505,164.00	157,111,928.58	124,992,458.34	32,119,470.24
					00005001	Regions Capital	150,505,164.00	157,111,928.58	124,992,458.34	32,119,470.24
						2200000 - Use Of Goods And Services	7,874,186.00	1,485,634.00	927,278.80	558,355.20
						2300000 - Expednitures on Fixed Assets and Construction	142,630,978.00	155,592,807.58	124,031,692.54	31,561,115.04

# The Federal Democratic Republic of Ethiopia

## Region&City Adim MC Ledger Set

### Total Expenditure By Budgetary Institution And Expenditure Category

**Ledger/Ledger Set** : Region&City MCL Ledger Set

**Fiscal Year** : 2012

**Organization** :

**Period** : Adj-2012

**Currency** : Ethiopian Birr

**Source of Fund** : ALL

**Elimination** : No

Org	Sub Org	Program	Sub Progra	Output	Project /Activity	Description	Approved Budget	Adjusted Budget	Actual Expenditure	Over / Under
						2600000 - Grants		33,487.00	33,487.00	
81038						Information Communication technology Agency	63,546,097.00	50,917,488.69		50,917,488.69
	00000					Default	63,546,097.00	50,917,488.69		50,917,488.69
		00000001				Region Program	63,546,097.00	50,917,488.69		50,917,488.69
			00000002			None	63,546,097.00	50,917,488.69		50,917,488.69
				00000003		None	37,536,097.00	35,683,343.69		35,683,343.69
					00001001	Regions Recurrent	37,536,097.00	35,683,343.69		35,683,343.69
						2100000 - Compensation To Employees	23,148,397.00	22,341,100.74		22,341,100.74
						2200000 - Use Of Goods And Services	13,182,007.00	12,096,664.53		12,096,664.53
						2300000 - Expednitures on Fixed Assets and Construction	1,190,193.00	1,154,581.42		1,154,581.42
						2600000 - Grants	2,000.00	68,000.00		68,000.00
						2800000 - Other Expenses	13,500.00	22,997.00		22,997.00
				00000004		None	26,010,000.00	15,234,145.00		15,234,145.00
					00005001	Regions Capital	26,010,000.00	15,234,145.00		15,234,145.00
						2200000 - Use Of Goods And Services	12,500,000.00	12,724,000.00		12,724,000.00
						2300000 - Expednitures on Fixed Assets and Construction	13,510,000.00	2,510,145.00		2,510,145.00
10074						Transport	954,209,213.00	2,023,196,797.81	1,978,680,541.72	44,516,256.09
71030						Transport Authority	954,209,213.00	2,023,196,797.81	1,978,680,541.72	44,516,256.09

# The Federal Democratic Republic of Ethiopia

## Region&City Adim MC Ledger Set

### Total Expenditure By Budgetary Institution And Expenditure Category

**Ledger/Ledger Set** : Region&City MCL Ledger Set

**Fiscal Year** : 2012

**Organization** :

**Period** : Adj-2012

**Currency** : Ethiopian Birr

**Source of Fund** : ALL

**Elimination** : No

Org	Sub Org	Program	Sub Progra	Output	Project /Activity	Description	Approved Budget	Adjusted Budget	Actual Expenditure	Over / Under
	00000					Default	954,209,213.00	2,023,196,797.81	1,978,680,541.72	44,516,256.09
		00000001				Region Program	954,209,213.00	2,023,196,797.81	1,978,680,541.72	44,516,256.09
			00000002			None	954,209,213.00	2,023,196,797.81	1,978,680,541.72	44,516,256.09
				00000003		None	99,560,158.00	102,285,108.00	89,659,430.39	12,625,677.61
					00001001	Regions Recurrent	99,560,158.00	102,285,108.00	89,659,430.39	12,625,677.61
						2100000 - Compensation To Employees	52,822,568.00	56,581,768.00	56,183,571.37	398,196.63
						2200000 - Use Of Goods And Services	43,661,582.00	42,260,611.00	32,076,888.23	10,183,722.77
						2300000 - Expednitures on Fixed Assets and Construction	2,784,926.00	3,106,647.00	1,353,970.79	1,752,676.21
						2800000 - Other Expenses	291,082.00	336,082.00	45,000.00	291,082.00
				00000004		None	854,649,055.00	1,920,911,689.81	1,889,021,111.33	31,890,578.48
					00005001	Regions Capital	854,649,055.00	1,920,911,689.81	1,889,021,111.33	31,890,578.48
						2200000 - Use Of Goods And Services	16,659,791.00	14,409,791.00	7,430,257.86	6,979,533.14
						2300000 - Expednitures on Fixed Assets and Construction	402,989,264.00	1,171,501,898.81	1,146,590,853.47	24,911,045.34
						2600000 - Grants	435,000,000.00	735,000,000.00	735,000,000.00	
10075						Radio And Television	4,050,817.00	4,050,823.00	4,050,816.76	6.24
51618						Communication Information Agency	4,050,817.00	4,050,823.00	4,050,816.76	6.24
	00000					Default	4,050,817.00	4,050,823.00	4,050,816.76	6.24
		00000001				Region Program	4,050,817.00	4,050,823.00	4,050,816.76	6.24

# The Federal Democratic Republic of Ethiopia

Region&City Adim MC Ledger Set

Total Expenditure By Budgetary Institution And Expenditure Category

**Ledger/Ledger Set** : Region&City MCL Ledger Set

**Fiscal Year** : 2012

**Organization** :

**Period** : Adj-2012

**Currency** : Ethiopian Birr

**Source of Fund** : ALL

**Elimination** : No

Org	Sub Org	Program	Sub Progra	Output	Project /Activity	Description	Approved Budget	Adjusted Budget	Actual Expenditure	Over / Under
			00000002			None	4,050,817.00	4,050,823.00	4,050,816.76	6.24
				00000003		None	4,050,817.00	4,050,823.00	4,050,816.76	6.24
					00001001	Regions Recurrent	4,050,817.00	4,050,823.00	4,050,816.76	6.24
						2100000 - Compensation To Employees	2,712,743.00	3,218,848.00	3,218,845.78	2.22
						2200000 - Use Of Goods And Services	1,318,074.00	831,975.00	831,970.98	4.02
						2300000 - Expednitures on Fixed Assets and Construction	10,000.00			
						2600000 - Grants	10,000.00			
27000						Urban Development and Construction	37,114,516,793.00	39,607,777,868.34	32,619,210,195.94	6,988,567,672.40
10078						Urban Development and Construction	20,720,519,194.00	19,043,534,841.23	15,857,584,695.38	3,185,950,145.85
21044						Organization of Oromia State Buldings Administration	125,939,449.00	139,530,695.00	97,524,862.35	42,005,832.65
	00000					Default	125,939,449.00	139,530,695.00	97,524,862.35	42,005,832.65
		00000001				Region Program	125,939,449.00	139,530,695.00	97,524,862.35	42,005,832.65
			00000002			None	125,939,449.00	139,530,695.00	97,524,862.35	42,005,832.65
				00000003		None	78,978,970.00	83,002,948.00	72,105,290.76	10,897,657.24
					00001001	Regions Recurrent	78,978,970.00	83,002,948.00	72,105,290.76	10,897,657.24
						2100000 - Compensation To Employees	13,192,731.00	14,294,959.00	11,977,310.85	2,317,648.15
						2200000 - Use Of Goods And Services	55,786,538.00	59,318,288.00	57,422,109.53	1,896,178.47
						2300000 - Expednitures on Fixed Assets and Construction	9,228,249.00	8,678,249.00	2,016,910.38	6,661,338.62



# The Federal Democratic Republic of Ethiopia

## Region&City Adim MC Ledger Set

### Total Expenditure By Budgetary Institution And Expenditure Category

**Ledger/Ledger Set** : Region&City MCL Ledger Set

**Organization** :

**Currency** : Ethiopian Birr

**Elimination** : No

**Fiscal Year** : 2012

**Period** : Adj-2012

**Source of Fund** : ALL

Org	Sub Org	Program	Sub Progra	Output	Project /Activity	Description	Approved Budget	Adjusted Budget	Actual Expenditure	Over / Under
						2600000 - Grants	20,000.00	20,000.00		20,000.00
						2800000 - Other Expenses	751,452.00	691,452.00	688,960.00	2,492.00
				00000004		None	46,960,479.00	56,527,747.00	25,419,571.59	31,108,175.41
					00005001	Regions Capital	46,960,479.00	56,527,747.00	25,419,571.59	31,108,175.41
						2300000 - Expednitures on Fixed Assets and Construction	46,960,479.00	56,527,747.00	25,419,571.59	31,108,175.41
21046						Bureau of Urban Development & Housing	3,374,524,485.00	3,372,629,883.24	3,913,568,507.93	-540,938,624.69
	00000					Default	3,374,524,485.00	3,372,629,883.24	3,913,568,507.93	-540,938,624.69
		00000001				Region Program	3,374,524,485.00	3,372,629,883.24	3,913,568,507.93	-540,938,624.69
			00000002			None	3,374,524,485.00	3,372,629,883.24	3,913,568,507.93	-540,938,624.69
				00000003		None	122,884,845.00	126,842,053.05	115,117,322.61	11,724,730.44
					00001001	Regions Recurrent	122,884,845.00	126,842,053.05	115,117,322.61	11,724,730.44
						2100000 - Compensation To Employees	84,533,773.00	83,559,341.10	74,437,365.25	9,121,975.85
						2200000 - Use Of Goods And Services	34,561,885.00	39,240,254.95	37,042,933.59	2,197,321.36
						2300000 - Expednitures on Fixed Assets and Construction	3,074,984.00	3,517,454.00	3,182,688.76	334,765.24
						2800000 - Other Expenses	714,203.00	525,003.00	454,335.01	70,667.99
				00000004		None	3,251,639,640.00	3,245,787,830.19	3,798,451,185.32	-552,663,355.13
					00005001	Regions Capital	3,251,639,640.00	3,245,787,830.19	3,798,451,185.32	-552,663,355.13
						2100000 - Compensation To Employees	8,646,058.00	8,646,058.00	8,400,377.89	245,680.11

# The Federal Democratic Republic of Ethiopia

Region&City Adim MC Ledger Set

Total Expenditure By Budgetary Institution And Expenditure Category

**Ledger/Ledger Set** : Region&City MCL Ledger Set

**Fiscal Year** : 2012

**Organization** :

**Period** : Adj-2012

**Currency** : Ethiopian Birr

**Source of Fund** : ALL

**Elimination** : No

Org	Sub Org	Program	Sub Progra	Output	Project /Activity	Description	Approved Budget	Adjusted Budget	Actual Expenditure	Over / Under
						2200000 - Use Of Goods And Services	92,681,643.00	126,142,832.00	111,220,900.20	14,921,931.80
						2300000 - Expednitures on Fixed Assets and Construction	3,140,306,939.00	3,098,247,177.19	3,671,083,144.58	-572,835,967.39
						2800000 - Other Expenses	10,005,000.00	12,751,763.00	7,746,762.65	5,005,000.35
21047						Oromia Urban Plan Institute	63,472,763.00	67,244,332.41	57,521,274.31	9,723,058.10
	00000					Default	63,472,763.00	67,244,332.41	57,521,274.31	9,723,058.10
		00000001				Region Program	63,472,763.00	67,244,332.41	57,521,274.31	9,723,058.10
			00000002			None	63,472,763.00	67,244,332.41	57,521,274.31	9,723,058.10
				00000003		None	46,759,918.00	49,103,814.65	39,774,272.29	9,329,542.36
					00001001	Regions Recurrent	46,759,918.00	49,103,814.65	39,774,272.29	9,329,542.36
						2100000 - Compensation To Employees	21,051,545.00	23,653,546.89	20,808,231.36	2,845,315.53
						2200000 - Use Of Goods And Services	16,221,119.00	15,898,858.76	14,904,262.59	994,596.17
						2300000 - Expednitures on Fixed Assets and Construction	9,074,611.00	9,115,767.00	3,640,527.82	5,475,239.18
						2800000 - Other Expenses	412,643.00	435,642.00	421,250.52	14,391.48
				00000004		None	16,712,845.00	18,140,517.76	17,747,002.02	393,515.74
					00005001	Regions Capital	16,712,845.00	18,140,517.76	17,747,002.02	393,515.74
						2100000 - Compensation To Employees	2,001,040.00	2,578,460.00	2,537,501.20	40,958.80
						2200000 - Use Of Goods And Services	11,020,661.00	11,870,913.76	11,535,922.11	334,991.65
							3,691,144.00	3,691,144.00	3,673,578.71	17,565.29

# The Federal Democratic Republic of Ethiopia

## Region&City Adim MC Ledger Set

### Total Expenditure By Budgetary Institution And Expenditure Category

**Ledger/Ledger Set** : Region&City MCL Ledger Set

**Organization** :

**Currency** : Ethiopian Birr

**Elimination** : No

**Fiscal Year** : 2012

**Period** : Adj-2012

**Source of Fund** : ALL

Org	Sub Org	Program	Sub Progra	Output	Project /Activity	Description	Approved Budget	Adjusted Budget	Actual Expenditure	Over / Under
						2300000 - Expednitures on Fixed Assets and Construction				
31030						urban developement housing and construction office	20,528,860.00	21,488,649.00	21,826,454.79	-337,805.79
	00000					Default	20,528,860.00	21,488,649.00	21,826,454.79	-337,805.79
		00000001				Region Program	20,528,860.00	21,488,649.00	21,826,454.79	-337,805.79
			00000002			None	20,528,860.00	21,488,649.00	21,826,454.79	-337,805.79
				00000004		None	20,528,860.00	21,488,649.00	21,826,454.79	-337,805.79
					00005001	Regions Capital	20,528,860.00	21,488,649.00	21,826,454.79	-337,805.79
						2100000 - Compensation To Employees	8,828,860.00	9,062,649.00	9,056,709.90	5,939.10
						2200000 - Use Of Goods And Services	7,122,832.00	8,295,137.00	8,279,275.29	15,861.71
						2300000 - Expednitures on Fixed Assets and Construction	4,512,168.00	4,011,803.00	4,371,409.60	-359,606.60
						2600000 - Grants		60,000.00	60,000.00	
						2800000 - Other Expenses	65,000.00	59,060.00	59,060.00	
31038						Works and Urban Development	13,453,131.00	13,935,653.53	13,698,863.35	236,790.18
	00000					Default	13,453,131.00	13,935,653.53	13,698,863.35	236,790.18
		00000001				Region Program	13,453,131.00	13,935,653.53	13,698,863.35	236,790.18
			00000002			None	13,453,131.00	13,935,653.53	13,698,863.35	236,790.18
				00000003		None	13,453,131.00	13,935,653.53	13,698,863.35	236,790.18
					00001001	Regions Recurrent	13,453,131.00	13,935,653.53	13,698,863.35	236,790.18
						2100000 - Compensation To	11,879,696.00	12,146,267.93	11,946,530.77	199,737.16

# The Federal Democratic Republic of Ethiopia

## Region&City Adim MC Ledger Set

### Total Expenditure By Budgetary Institution And Expenditure Category

**Ledger/Ledger Set** : Region&City MCL Ledger Set

**Fiscal Year** : 2012

**Organization** :

**Period** : Adj-2012

**Currency** : Ethiopian Birr

**Source of Fund** : ALL

**Elimination** : No

Org	Sub Org	Program	Sub Progra	Output	Project /Activity	Description	Approved Budget	Adjusted Budget	Actual Expenditure	Over / Under
						Employees				
						2200000 - Use Of Goods And Services	1,430,640.00	1,645,600.08	1,616,751.54	28,848.54
						2300000 - Expednitures on Fixed Assets and Construction	99,500.00	128,724.06	122,764.03	5,960.03
						2600000 - Grants	2,000.00			
						2800000 - Other Expenses	41,295.00	15,061.46	12,817.01	2,244.45
31040						urban land holding registration and information office	106,301,226.00	135,865,881.66	135,016,966.56	848,915.10
	00000					Default	106,301,226.00	135,865,881.66	135,016,966.56	848,915.10
		00000001				Region Program	106,301,226.00	135,865,881.66	135,016,966.56	848,915.10
			00000002			None	106,301,226.00	135,865,881.66	135,016,966.56	848,915.10
				00000003		None	14,520,412.00	21,368,753.66	14,117,211.81	7,251,541.85
					00001001	Regions Recurrent	14,520,412.00	21,368,753.66	14,117,211.81	7,251,541.85
						2100000 - Compensation To Employees	10,164,517.00	10,286,152.55	10,061,506.86	224,645.69
						2200000 - Use Of Goods And Services	3,484,078.00	3,345,778.11	3,025,569.84	320,208.27
						2300000 - Expednitures on Fixed Assets and Construction	746,000.00	7,623,350.00	1,004,236.61	6,619,113.39
						2600000 - Grants	1,400.00	1,400.00		1,400.00
						2800000 - Other Expenses	124,417.00	112,073.00	25,898.50	86,174.50
				00000004		None	91,780,814.00	114,497,128.00	120,899,754.75	-6,402,626.75
					00005001	Regions Capital	91,780,814.00	114,497,128.00	120,899,754.75	-6,402,626.75

# The Federal Democratic Republic of Ethiopia

## Region&City Adim MC Ledger Set

### Total Expenditure By Budgetary Institution And Expenditure Category

**Ledger/Ledger Set :** Region&City MCL Ledger Set

**Fiscal Year :** 2012

**Organization :**

**Period :** Adj-2012

**Currency :** Ethiopian Birr

**Source of Fund :** ALL

**Elimination :** No

Org	Sub Org	Program	Sub Progra	Output	Project /Activity	Description	Approved Budget	Adjusted Budget	Actual Expenditure	Over / Under
						2200000 - Use Of Goods And Services	50,100.00	15,600.00	13,900.00	1,700.00
						2300000 - Expednitures on Fixed Assets and Construction	91,730,714.00	114,481,528.00	120,885,854.75	-6,404,326.75
31041						Works And Urban Devt	91,466,222.00	102,233,572.64	93,360,254.50	8,873,318.14
	00000					Default	91,466,222.00	102,233,572.64	93,360,254.50	8,873,318.14
		00000001				Region Program	91,466,222.00	102,233,572.64	93,360,254.50	8,873,318.14
			00000002			None	91,466,222.00	102,233,572.64	93,360,254.50	8,873,318.14
				00000003		None	81,265,166.00	90,192,864.79	90,153,065.03	39,799.76
					00001001	Regions Recurrent	81,265,166.00	90,192,864.79	90,153,065.03	39,799.76
						2100000 - Compensation To Employees	63,446,707.00	68,838,536.05	68,023,742.43	814,793.62
						2200000 - Use Of Goods And Services	15,589,793.00	18,234,270.10	17,925,350.01	308,920.09
						2300000 - Expednitures on Fixed Assets and Construction	1,868,663.00	2,527,975.94	3,808,877.75	-1,280,901.81
						2600000 - Grants	13,459.00	31,103.00	31,103.00	
						2800000 - Other Expenses	346,544.00	560,979.70	363,991.84	196,987.86
				00000004		None	10,201,056.00	12,040,707.85	3,207,189.47	8,833,518.38
					00005001	Regions Capital	10,201,056.00	12,040,707.85	3,207,189.47	8,833,518.38
						2300000 - Expednitures on Fixed Assets and Construction	10,201,056.00	12,040,707.85	3,207,189.47	8,833,518.38
31056						Urban service	2,055,603,455.00	2,067,715,021.97	1,954,039,511.65	113,675,510.32
	00000					Default	2,055,603,455.00	2,067,715,021.97	1,954,039,511.65	113,675,510.32

# The Federal Democratic Republic of Ethiopia

## Region&City Adim MC Ledger Set

### Total Expenditure By Budgetary Institution And Expenditure Category

**Ledger/Ledger Set** : Region&City MCL Ledger Set

**Organization** :

**Currency** : Ethiopian Birr

**Elimination** : No

**Fiscal Year** : 2012

**Period** : Adj-2012

**Source of Fund** : ALL

Org	Sub Org	Program	Sub Progra	Output	Project /Activity	Description	Approved Budget	Adjusted Budget	Actual Expenditure	Over / Under
		00000001				Region Program	2,055,603,455.00	2,067,715,021.97	1,954,039,511.65	113,675,510.32
			00000002			None	2,055,603,455.00	2,067,715,021.97	1,954,039,511.65	113,675,510.32
				00000003		None	380,970,387.00	406,846,767.37	402,023,074.47	4,823,692.90
					00001001	Regions Recurrent	380,970,387.00	406,846,767.37	402,023,074.47	4,823,692.90
						2100000 - Compensation To Employees	263,609,661.00	277,760,463.71	279,565,475.52	-1,805,011.81
						2200000 - Use Of Goods And Services	79,952,367.00	93,298,098.92	91,430,353.26	1,867,745.66
						2300000 - Expednitures on Fixed Assets and Construction	17,828,919.00	15,990,590.88	12,474,859.69	3,515,731.19
						2600000 - Grants	2,478,593.00	1,707,243.00	1,707,242.80	0.20
						2800000 - Other Expenses	17,100,847.00	18,090,370.86	16,845,143.20	1,245,227.66
				00000004		None	1,674,633,068.00	1,660,868,254.60	1,552,016,437.18	108,851,817.42
					00005001	Regions Capital	1,674,633,068.00	1,660,868,254.60	1,552,016,437.18	108,851,817.42
						2100000 - Compensation To Employees	10,064,176.00	5,606,488.67	3,501,180.11	2,105,308.56
						2200000 - Use Of Goods And Services	136,274,372.00	192,342,614.31	179,738,642.14	12,603,972.17
						2300000 - Expednitures on Fixed Assets and Construction	878,124,976.00	860,994,725.38	779,830,735.75	81,163,989.63
						2400000 - Interest	3,185,609.00	3,185,609.00	3,185,609.00	
						2600000 - Grants	382,988,080.00	382,957,652.55	380,262,176.16	2,695,476.39
						2800000 - Other Expenses	263,995,855.00	215,781,164.69	205,498,094.02	10,283,070.67
41034						Housing Development Project Office		1,650,000.00	1,388,924.80	261,075.20

# The Federal Democratic Republic of Ethiopia

Region&City Adim MC Ledger Set

Total Expenditure By Budgetary Institution And Expenditure Category

**Ledger/Ledger Set** : Region&City MCL Ledger Set

**Fiscal Year** : 2012

**Organization** :

**Period** : Adj-2012

**Currency** : Ethiopian Birr

**Source of Fund** : ALL

**Elimination** : No

Org	Sub Org	Program	Sub Progra	Output	Project /Activity	Description	Approved Budget	Adjusted Budget	Actual Expenditure	Over / Under
	00000					Default		1,650,000.00	1,388,924.80	261,075.20
		00000001				Region Program		1,650,000.00	1,388,924.80	261,075.20
			00000002			None		1,650,000.00	1,388,924.80	261,075.20
				00000003		None		1,600,000.00	1,338,924.80	261,075.20
					00001001	Regions Recurrent		1,600,000.00	1,338,924.80	261,075.20
						2100000 - Compensation To Employees		1,499,999.00	1,288,924.80	211,074.20
						2200000 - Use Of Goods And Services		98,001.00	50,000.00	48,001.00
						2800000 - Other Expenses		2,000.00		2,000.00
				00000004		None		50,000.00	50,000.00	
					00005001	Regions Capital		50,000.00	50,000.00	
						2300000 - Expednitures on Fixed Assets and Construction		50,000.00	50,000.00	
41039						Urban Development and Construction Bureau	867,029,141.00	851,868,149.53	777,254,357.26	74,613,792.27
	00000					Default	867,029,141.00	851,868,149.53	777,254,357.26	74,613,792.27
		00000001				Region Program	867,029,141.00	851,868,149.53	777,254,357.26	74,613,792.27
			00000002			None	867,029,141.00	851,868,149.53	777,254,357.26	74,613,792.27
				00000003		None	491,217,876.00	498,059,515.21	490,195,964.34	7,863,550.87
					00001001	Regions Recurrent	491,217,876.00	498,059,515.21	490,195,964.34	7,863,550.87
						2100000 - Compensation To Employees	357,271,195.00	366,619,767.42	364,115,445.57	2,504,321.85

# The Federal Democratic Republic of Ethiopia

## Region&City Adim MC Ledger Set

### Total Expenditure By Budgetary Institution And Expenditure Category

**Ledger/Ledger Set** : Region&City MCL Ledger Set

**Fiscal Year** : 2012

**Organization** :

**Period** : Adj-2012

**Currency** : Ethiopian Birr

**Source of Fund** : ALL

**Elimination** : No

Org	Sub Org	Program	Sub Progra	Output	Project /Activity	Description	Approved Budget	Adjusted Budget	Actual Expenditure	Over / Under
						2200000 - Use Of Goods And Services	89,746,096.00	95,507,097.62	92,182,257.45	3,324,840.17
						2300000 - Expednitures on Fixed Assets and Construction	8,475,536.00	6,358,084.42	5,674,694.38	683,390.04
						2600000 - Grants	13,053,483.00	9,749,964.46	9,708,059.89	41,904.57
						2800000 - Other Expenses	22,671,566.00	19,824,601.29	18,515,507.05	1,309,094.24
				00000004		None	375,811,265.00	353,808,634.32	287,058,392.92	66,750,241.40
					00005001	Regions Capital	375,811,265.00	353,808,634.32	287,058,392.92	66,750,241.40
						2100000 - Compensation To Employees	981,463.00	981,463.00	820,512.17	160,950.83
						2200000 - Use Of Goods And Services	21,824,797.00	27,439,213.78	15,992,528.60	11,446,685.18
						2300000 - Expednitures on Fixed Assets and Construction	212,186,766.00	149,438,840.37	109,833,063.28	39,605,777.09
						2600000 - Grants	102,173,239.00	121,691,826.77	110,518,820.07	11,173,006.70
						2800000 - Other Expenses	38,645,000.00	54,257,290.40	49,893,468.80	4,363,821.60
41040						Housing development and adeministration agency	2,078,205.00	234,047.01	227,335.34	6,711.67
	00000					Default	2,078,205.00	234,047.01	227,335.34	6,711.67
		00000001				Region Program	2,078,205.00	234,047.01	227,335.34	6,711.67
			00000002			None	2,078,205.00	234,047.01	227,335.34	6,711.67
				00000003		None	2,078,205.00	234,047.01	227,335.34	6,711.67
					00001001	Regions Recurrent	2,078,205.00	234,047.01	227,335.34	6,711.67
						2100000 - Compensation To Employees	1,818,204.00	117,495.91	117,495.91	



# The Federal Democratic Republic of Ethiopia

Region&City Adim MC Ledger Set

Total Expenditure By Budgetary Institution And Expenditure Category

**Ledger/Ledger Set** : Region&City MCL Ledger Set

**Fiscal Year** : 2012

**Organization** :

**Period** : Adj-2012

**Currency** : Ethiopian Birr

**Source of Fund** : ALL

**Elimination** : No

Org	Sub Org	Program	Sub Progra	Output	Project /Activity	Description	Approved Budget	Adjusted Budget	Actual Expenditure	Over / Under
						2200000 - Use Of Goods And Services	211,001.00	86,562.10	80,599.44	5,962.66
						2300000 - Expednitures on Fixed Assets and Construction	45,000.00	27,989.00	27,239.99	749.01
						2600000 - Grants	2,000.00	2,000.00	2,000.00	
						2800000 - Other Expenses	2,000.00			
51628						Work and Urban Development	42,821,745.00	27,112,989.00	31,227,423.30	-4,114,434.30
	00000					Default	42,821,745.00	27,112,989.00	31,227,423.30	-4,114,434.30
		00000001				Region Program	42,821,745.00	27,112,989.00	31,227,423.30	-4,114,434.30
			00000002			None	42,821,745.00	27,112,989.00	31,227,423.30	-4,114,434.30
				00000003		None	20,727,454.00	20,700,075.00	20,700,061.44	13.56
					00001001	Regions Recurrent	20,727,454.00	20,700,075.00	20,700,061.44	13.56
						2100000 - Compensation To Employees	14,464,091.00	13,758,196.00	13,758,189.89	6.11
						2200000 - Use Of Goods And Services	5,183,363.00	3,829,053.00	3,829,046.47	6.53
						2300000 - Expednitures on Fixed Assets and Construction	1,070,000.00	2,807,826.00	2,807,825.08	0.92
						2600000 - Grants	10,000.00	300,000.00	300,000.00	
						2800000 - Other Expenses		5,000.00	5,000.00	
				00000004		None	22,094,291.00	6,412,914.00	10,527,361.86	-4,114,447.86
					00005001	Regions Capital	22,094,291.00	6,412,914.00	10,527,361.86	-4,114,447.86
						2200000 - Use Of Goods And Services		780,002.00	780,000.00	2.00

# The Federal Democratic Republic of Ethiopia

## Region&City Adim MC Ledger Set

### Total Expenditure By Budgetary Institution And Expenditure Category

**Ledger/Ledger Set** : Region&City MCL Ledger Set

**Fiscal Year** : 2012

**Organization** :

**Period** : Adj-2012

**Currency** : Ethiopian Birr

**Source of Fund** : ALL

**Elimination** : No

Org	Sub Org	Program	Sub Progra	Output	Project /Activity	Description	Approved Budget	Adjusted Budget	Actual Expenditure	Over / Under
						2300000 - Expednitures on Fixed Assets and Construction	22,094,291.00	5,632,912.00	9,747,361.86	-4,114,449.86
55525						Bureau of Urban Development & Construction	76,109,022.00	53,994,156.00	48,766,560.64	5,227,595.36
	00000					Default	76,109,022.00	53,994,156.00	48,766,560.64	5,227,595.36
		00000001				Region Program	76,109,022.00	53,994,156.00	48,766,560.64	5,227,595.36
			00000002			None	76,109,022.00	53,994,156.00	48,766,560.64	5,227,595.36
				00000003		None	11,209,022.00	12,246,427.00	12,018,914.48	227,512.52
					00001001	Regions Recurrent	11,209,022.00	12,246,427.00	12,018,914.48	227,512.52
						2100000 - Compensation To Employees	8,175,846.00	8,168,170.00	8,166,605.86	1,564.14
						2200000 - Use Of Goods And Services	2,535,197.00	3,785,578.00	3,689,722.63	95,855.37
						2300000 - Expednitures on Fixed Assets and Construction	389,000.00	134,500.00	4,999.99	129,500.01
						2600000 - Grants	50,000.00	63,000.00	63,000.00	
						2800000 - Other Expenses	58,979.00	95,179.00	94,586.00	593.00
				00000004		None	64,900,000.00	41,747,729.00	36,747,646.16	5,000,082.84
					00005001	Regions Capital	64,900,000.00	41,747,729.00	36,747,646.16	5,000,082.84
						2200000 - Use Of Goods And Services	3,864,570.00	3,635,722.00	3,110,006.52	525,715.48
						2300000 - Expednitures on Fixed Assets and Construction	53,665,430.00	32,036,037.00	27,562,868.54	4,473,168.46
						2800000 - Other Expenses	7,370,000.00	6,075,970.00	6,074,771.10	1,198.90
61032						Urban Plan Institute	30,063,524.00	50,805,387.86	47,393,593.09	3,411,794.77

# The Federal Democratic Republic of Ethiopia

Region&City Adim MC Ledger Set

Total Expenditure By Budgetary Institution And Expenditure Category

**Ledger/Ledger Set** : Region&City MCL Ledger Set

**Fiscal Year** : 2012

**Organization** :

**Period** : Adj-2012

**Currency** : Ethiopian Birr

**Source of Fund** : ALL

**Elimination** : No

Org	Sub Org	Program	Sub Progra	Output	Project /Activity	Description	Approved Budget	Adjusted Budget	Actual Expenditure	Over / Under
	00000					Default	30,063,524.00	50,805,387.86	47,393,593.09	3,411,794.77
		00000001				Region Program	30,063,524.00	50,805,387.86	47,393,593.09	3,411,794.77
			00000002			None	30,063,524.00	50,805,387.86	47,393,593.09	3,411,794.77
				00000003		None	10,959,742.00	11,630,366.82	11,538,041.69	92,325.13
					00001001	Regions Recurrent	10,959,742.00	11,630,366.82	11,538,041.69	92,325.13
						2100000 - Compensation To Employees	7,385,685.00	7,662,302.57	7,642,459.38	19,843.19
						2200000 - Use Of Goods And Services	2,299,057.00	2,671,214.25	2,598,732.31	72,481.94
						2300000 - Expednitures on Fixed Assets and Construction	1,130,000.00	1,151,850.00	1,151,850.00	
						2800000 - Other Expenses	145,000.00	145,000.00	145,000.00	
				00000004		None	19,103,782.00	39,175,021.04	35,855,551.40	3,319,469.64
					00005001	Regions Capital	19,103,782.00	39,175,021.04	35,855,551.40	3,319,469.64
						2100000 - Compensation To Employees		1,177,451.00	1,112,451.00	65,000.00
						2200000 - Use Of Goods And Services	1,100,000.00	1,657,297.00	1,606,215.60	51,081.40
						2300000 - Expednitures on Fixed Assets and Construction	18,003,782.00	29,140,531.00	25,979,793.58	3,160,737.42
						2600000 - Grants		7,003,399.04	6,960,748.22	42,650.82
						2800000 - Other Expenses		196,343.00	196,343.00	
61033						Bureau of Urban Development & Construction	237,585,311.00	177,871,282.71	212,592,973.26	-34,721,690.55
	00000					Default	237,585,311.00	177,871,282.71	212,592,973.26	-34,721,690.55

# The Federal Democratic Republic of Ethiopia

Region&City Adim MC Ledger Set

Total Expenditure By Budgetary Institution And Expenditure Category

**Ledger/Ledger Set** : Region&City MCL Ledger Set

**Fiscal Year** : 2012

**Organization** :

**Period** : Adj-2012

**Currency** : Ethiopian Birr

**Source of Fund** : ALL

**Elimination** : No

Org	Sub Org	Program	Sub Progra	Output	Project /Activity	Description	Approved Budget	Adjusted Budget	Actual Expenditure	Over / Under
		00000001				Region Program	237,585,311.00	177,871,282.71	212,592,973.26	-34,721,690.55
			00000002			None	237,585,311.00	177,871,282.71	212,592,973.26	-34,721,690.55
				00000003		None	20,525,500.00	21,223,333.16	21,089,530.24	133,802.92
					00001001	Regions Recurrent	20,525,500.00	21,223,333.16	21,089,530.24	133,802.92
						2100000 - Compensation To Employees	15,207,270.00	14,568,422.26	14,506,962.35	61,459.91
						2200000 - Use Of Goods And Services	4,851,189.00	6,142,708.50	6,092,489.39	50,219.11
						2300000 - Expednitures on Fixed Assets and Construction	417,041.00	417,041.00	403,417.50	13,623.50
						2800000 - Other Expenses	50,000.00	95,161.40	86,661.00	8,500.40
				00000004		None	217,059,811.00	156,647,949.55	191,503,443.02	-34,855,493.47
					00005001	Regions Capital	217,059,811.00	156,647,949.55	191,503,443.02	-34,855,493.47
						2100000 - Compensation To Employees	661,000.00	562,250.00	552,470.00	9,780.00
						2200000 - Use Of Goods And Services	7,679,794.00	14,963,329.77	14,932,425.76	30,904.01
						2300000 - Expednitures on Fixed Assets and Construction	198,719,017.00	130,624,272.18	165,520,449.66	-34,896,177.48
						2600000 - Grants	10,000,000.00	10,498,097.60	10,498,097.60	
65038						Construction and Urban Development	1,326,802,741.00	1,148,122,148.56	1,039,820,105.55	108,302,043.01
	00000					Default	1,326,802,741.00	1,148,122,148.56	1,039,820,105.55	108,302,043.01
		00000001				Region Program	1,326,802,741.00	1,148,122,148.56	1,039,820,105.55	108,302,043.01
			00000002			None	1,326,802,741.00	1,148,122,148.56	1,039,820,105.55	108,302,043.01

# The Federal Democratic Republic of Ethiopia

## Region&City Adim MC Ledger Set

### Total Expenditure By Budgetary Institution And Expenditure Category

**Ledger/Ledger Set** : Region&City MCL Ledger Set

**Organization** :

**Currency** : Ethiopian Birr

**Elimination** : No

**Fiscal Year** : 2012

**Period** : Adj-2012

**Source of Fund** : ALL

Org	Sub Org	Program	Sub Progra	Output	Project /Activity	Description	Approved Budget	Adjusted Budget	Actual Expenditure	Over / Under
				00000003		None	17,107,006.00	18,530,297.56	18,021,293.14	509,004.42
					00001001	Regions Recurrent	17,107,006.00	18,530,297.56	18,021,293.14	509,004.42
						2100000 - Compensation To Employees	9,657,006.00	11,080,297.56	11,105,771.94	-25,474.38
						2200000 - Use Of Goods And Services	7,450,000.00	7,450,000.00	6,915,521.20	534,478.80
				00000004		None	1,309,695,735.00	1,129,591,851.00	1,021,798,812.41	107,793,038.59
					00005001	Regions Capital	1,309,695,735.00	1,129,591,851.00	1,021,798,812.41	107,793,038.59
						2200000 - Use Of Goods And Services	16,507,000.00	17,407,480.00	8,772,580.00	8,634,900.00
						2300000 - Expednitures on Fixed Assets and Construction	1,256,953,735.00	1,073,123,030.77	973,934,857.38	99,188,173.39
						2600000 - Grants	36,235,000.00	36,235,000.00	36,265,034.80	-30,034.80
						2800000 - Other Expenses		2,826,340.23	2,826,340.23	
65039						Bureau of Rural Roads Construction & Transportation	540,043,210.00	623,595,891.21	590,993,206.19	32,602,685.02
	00000					Default	540,043,210.00	623,595,891.21	590,993,206.19	32,602,685.02
		00000001				Region Program	540,043,210.00	623,595,891.21	590,993,206.19	32,602,685.02
			00000002			None	540,043,210.00	623,595,891.21	590,993,206.19	32,602,685.02
				00000003		None	10,936,223.00	14,626,902.71	14,540,262.74	86,639.97
					00001001	Regions Recurrent	10,936,223.00	14,626,902.71	14,540,262.74	86,639.97
						2100000 - Compensation To Employees	5,686,223.00	8,184,496.71	8,120,958.82	63,537.89
						2200000 - Use Of Goods And	4,651,000.00	5,843,406.00	5,807,468.92	35,937.08

# The Federal Democratic Republic of Ethiopia

## Region&City Adim MC Ledger Set

### Total Expenditure By Budgetary Institution And Expenditure Category

**Ledger/Ledger Set** : Region&City MCL Ledger Set

**Fiscal Year** : 2012

**Organization** :

**Period** : Adj-2012

**Currency** : Ethiopian Birr

**Source of Fund** : ALL

**Elimination** : No

Org	Sub Org	Program	Sub Progra	Output	Project /Activity	Description	Approved Budget	Adjusted Budget	Actual Expenditure	Over / Under
						Services				
						2300000 - Expednitures on Fixed Assets and Construction	599,000.00	599,000.00	611,835.00	-12,835.00
				00000004		None	529,106,987.00	608,968,988.50	576,452,943.45	32,516,045.05
					00005001	Regions Capital	529,106,987.00	608,968,988.50	576,452,943.45	32,516,045.05
						2200000 - Use Of Goods And Services	2,900,000.00	5,679,000.00	3,498,559.55	2,180,440.45
						2300000 - Expednitures on Fixed Assets and Construction	516,206,987.00	583,324,787.00	537,989,184.40	45,335,602.60
						2600000 - Grants	10,000,000.00	19,965,201.50	34,965,199.50	-14,999,998.00
65054						Office of City Services	317,151,065.00	322,590,581.70	303,467,675.54	19,122,906.16
	00000					Default	317,151,065.00	322,590,581.70	303,467,675.54	19,122,906.16
		00000001				Region Program	317,151,065.00	322,590,581.70	303,467,675.54	19,122,906.16
			00000002			None	317,151,065.00	322,590,581.70	303,467,675.54	19,122,906.16
				00000003		None	37,032,112.00	37,126,112.00	32,943,507.12	4,182,604.88
					00001001	Regions Recurrent	37,032,112.00	37,126,112.00	32,943,507.12	4,182,604.88
						2100000 - Compensation To Employees	32,481,095.00	32,481,095.00	28,162,492.76	4,318,602.24
						2200000 - Use Of Goods And Services	4,516,017.00	4,610,017.00	4,741,042.36	-131,025.36
						2300000 - Expednitures on Fixed Assets and Construction			4,972.00	-4,972.00
						2800000 - Other Expenses	35,000.00	35,000.00	35,000.00	
				00000004		None	280,118,953.00	285,464,469.70	270,524,168.42	14,940,301.28

# The Federal Democratic Republic of Ethiopia

Region&City Adim MC Ledger Set

Total Expenditure By Budgetary Institution And Expenditure Category

**Ledger/Ledger Set** : Region&City MCL Ledger Set

**Fiscal Year** : 2012

**Organization** :

**Period** : Adj-2012

**Currency** : Ethiopian Birr

**Source of Fund** : ALL

**Elimination** : No

Org	Sub Org	Program	Sub Progra	Output	Project /Activity	Description	Approved Budget	Adjusted Budget	Actual Expenditure	Over / Under
					00005001	Regions Capital	280,118,953.00	285,464,469.70	270,524,168.42	14,940,301.28
						2100000 - Compensation To Employees	2,000,000.00	2,200,000.00	2,150,000.00	50,000.00
						2200000 - Use Of Goods And Services	69,865,500.00	88,204,177.51	93,256,097.07	-5,051,919.56
						2300000 - Expednitures on Fixed Assets and Construction	187,183,424.00	172,150,263.19	151,780,994.62	20,369,268.57
						2800000 - Other Expenses	21,070,029.00	22,910,029.00	23,337,076.73	-427,047.73
67521						urban development House & Construction Bureau	137,715,127.00	77,822,674.08	78,891,582.05	-1,068,907.97
	00000					Default	137,715,127.00	77,822,674.08	78,891,582.05	-1,068,907.97
		00000001				Region Program	137,715,127.00	77,822,674.08	78,891,582.05	-1,068,907.97
			00000002			None	137,715,127.00	77,822,674.08	78,891,582.05	-1,068,907.97
				00000003		None	35,776,659.00	29,694,167.00	30,031,030.99	-336,863.99
					00001001	Regions Recurrent	35,776,659.00	29,694,167.00	30,031,030.99	-336,863.99
						2100000 - Compensation To Employees	27,664,204.00	21,643,857.00	20,788,431.33	855,425.67
						2200000 - Use Of Goods And Services	4,713,165.00	5,791,120.00	7,764,419.33	-1,973,299.33
						2300000 - Expednitures on Fixed Assets and Construction	285,000.00	250,000.00	706,431.01	-456,431.01
						2600000 - Grants	50,000.00		500.00	-500.00
						2800000 - Other Expenses	3,064,290.00	2,009,190.00	771,249.32	1,237,940.68
				00000004		None	101,938,468.00	48,128,507.08	48,860,551.06	-732,043.98
						Regions Capital	101,938,468.00	48,128,507.08	48,860,551.06	-732,043.98

# The Federal Democratic Republic of Ethiopia

## Region&City Adim MC Ledger Set

### Total Expenditure By Budgetary Institution And Expenditure Category

**Ledger/Ledger Set** : Region&City MCL Ledger Set

**Fiscal Year** : 2012

**Organization** :

**Period** : Adj-2012

**Currency** : Ethiopian Birr

**Source of Fund** : ALL

**Elimination** : No

Org	Sub Org	Program	Sub Progra	Output	Project /Activity	Description	Approved Budget	Adjusted Budget	Actual Expenditure	Over / Under
					00005001					
						2100000 - Compensation To Employees			500.00	-500.00
						2200000 - Use Of Goods And Services	9,890,000.00	7,207,460.00	8,710,345.78	-1,502,885.78
						2300000 - Expednitures on Fixed Assets and Construction	31,338,468.00	19,544,959.72	17,988,368.17	1,556,591.55
						2800000 - Other Expenses	60,710,000.00	21,376,087.36	22,161,337.11	-785,249.75
67525						Housing Development &Public Construction Agency	14,853,159.00	15,571,898.00	13,514,773.62	2,057,124.38
	00000					Default	14,853,159.00	15,571,898.00	13,514,773.62	2,057,124.38
		00000001				Region Program	14,853,159.00	15,571,898.00	13,514,773.62	2,057,124.38
			00000002			None	14,853,159.00	15,571,898.00	13,514,773.62	2,057,124.38
				00000003		None	12,153,159.00	12,662,670.00	12,398,443.67	264,226.33
					00001001	Regions Recurrent	12,153,159.00	12,662,670.00	12,398,443.67	264,226.33
						2100000 - Compensation To Employees	9,149,652.00	9,659,163.00	9,421,078.29	238,084.71
						2200000 - Use Of Goods And Services	2,463,412.00	2,652,201.00	2,642,371.44	9,829.56
						2300000 - Expednitures on Fixed Assets and Construction	313,568.00	96,317.00	96,317.00	
						2800000 - Other Expenses	226,527.00	254,989.00	238,676.94	16,312.06
				00000004		None	2,700,000.00	2,909,228.00	1,116,329.95	1,792,898.05
					00005001	Regions Capital	2,700,000.00	2,909,228.00	1,116,329.95	1,792,898.05
						2300000 - Expednitures on	2,700,000.00	2,909,228.00	1,116,329.95	1,792,898.05



# The Federal Democratic Republic of Ethiopia

Region&City Adim MC Ledger Set

Total Expenditure By Budgetary Institution And Expenditure Category

**Ledger/Ledger Set** : Region&City MCL Ledger Set

**Fiscal Year** : 2012

**Organization** :

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**Currency** : Ethiopian Birr

**Source of Fund** : ALL

**Elimination** : No

Org	Sub Org	Program	Sub Progra	Output	Project /Activity	Description	Approved Budget	Adjusted Budget	Actual Expenditure	Over / Under
						Fixed Assets and Construction				
71033						Construction Bureau	8,683,548,521.00	6,670,923,678.64	4,432,745,888.98	2,238,177,789.66
	00000					Default	8,683,548,521.00	6,670,923,678.64	4,432,745,888.98	2,238,177,789.66
		00000001				Region Program	8,683,548,521.00	6,670,923,678.64	4,432,745,888.98	2,238,177,789.66
			00000002			None	8,683,548,521.00	6,670,923,678.64	4,432,745,888.98	2,238,177,789.66
				00000003		None	144,835,695.00	179,705,961.40	175,691,185.45	4,014,775.95
					00001001	Regions Recurrent	144,835,695.00	179,705,961.40	175,691,185.45	4,014,775.95
						2100000 - Compensation To Employees	105,381,648.00	98,072,365.89	97,043,550.84	1,028,815.05
						2200000 - Use Of Goods And Services	32,079,864.00	55,627,521.74	53,312,838.09	2,314,683.65
						2300000 - Expednitures on Fixed Assets and Construction	6,440,825.00	22,825,630.31	22,254,582.70	571,047.61
						2600000 - Grants		100,000.00	100,000.00	
						2800000 - Other Expenses	933,358.00	3,080,443.46	2,980,213.82	100,229.64
				00000004		None	8,538,712,826.00	6,491,217,717.24	4,257,054,703.53	2,234,163,013.71
					00005001	Regions Capital	8,538,712,826.00	6,491,217,717.24	4,257,054,703.53	2,234,163,013.71
						2100000 - Compensation To Employees		420,453.00	420,452.43	0.57
						2200000 - Use Of Goods And Services	103,490,095.00	54,886,029.63	66,555,244.51	-11,669,214.88
						2300000 - Expednitures on Fixed Assets and Construction	8,118,753,240.00	6,435,911,234.61	4,190,079,006.59	2,245,832,228.02
						2800000 - Other Expenses	316,469,491.00			

# The Federal Democratic Republic of Ethiopia

Region&City Adim MC Ledger Set

Total Expenditure By Budgetary Institution And Expenditure Category

**Ledger/Ledger Set** : Region&City MCL Ledger Set

**Fiscal Year** : 2012

**Organization** :

**Period** : Adj-2012

**Currency** : Ethiopian Birr

**Source of Fund** : ALL

**Elimination** : No

Org	Sub Org	Program	Sub Progra	Output	Project /Activity	Description	Approved Budget	Adjusted Budget	Actual Expenditure	Over / Under
71035						Housing Development Corporation	1,480,253,857.00	1,308,387,705.13	939,101,431.79	369,286,273.34
	00000					Default	1,480,253,857.00	1,308,387,705.13	939,101,431.79	369,286,273.34
		00000001				Region Program	1,480,253,857.00	1,308,387,705.13	939,101,431.79	369,286,273.34
			00000002			None	1,480,253,857.00	1,308,387,705.13	939,101,431.79	369,286,273.34
				00000004		None	1,480,253,857.00	1,308,387,705.13	939,101,431.79	369,286,273.34
					00005001	Regions Capital	1,480,253,857.00	1,308,387,705.13	939,101,431.79	369,286,273.34
						2100000 - Compensation To Employees	410,627,456.00	386,813,747.05	357,212,523.88	29,601,223.17
						2200000 - Use Of Goods And Services	299,729,089.00	262,702,863.41	194,403,275.02	68,299,588.39
						2300000 - Expednitures on Fixed Assets and Construction	768,608,114.00	657,590,312.67	386,392,078.21	271,198,234.46
						2800000 - Other Expenses	1,289,198.00	1,280,782.00	1,093,554.68	187,227.32
71036						Housing development and management bureau	33,864,670.00	23,797,921.00	22,291,138.51	1,506,782.49
	00000					Default	33,864,670.00	23,797,921.00	22,291,138.51	1,506,782.49
		00000001				Region Program	33,864,670.00	23,797,921.00	22,291,138.51	1,506,782.49
			00000002			None	33,864,670.00	23,797,921.00	22,291,138.51	1,506,782.49
				00000003		None	33,864,670.00	23,651,921.00	22,145,784.32	1,506,136.68
					00001001	Regions Recurrent	33,864,670.00	23,651,921.00	22,145,784.32	1,506,136.68
						2100000 - Compensation To Employees	19,273,437.00	18,006,931.00	17,998,396.75	8,534.25
						2200000 - Use Of Goods And Services	11,859,511.00	4,982,990.00	3,874,306.64	1,108,683.36

# The Federal Democratic Republic of Ethiopia

Region&City Adim MC Ledger Set

Total Expenditure By Budgetary Institution And Expenditure Category

**Ledger/Ledger Set** : Region&City MCL Ledger Set

**Fiscal Year** : 2012

**Organization** :

**Period** : Adj-2012

**Currency** : Ethiopian Birr

**Source of Fund** : ALL

**Elimination** : No

Org	Sub Org	Program	Sub Progra	Output	Project /Activity	Description	Approved Budget	Adjusted Budget	Actual Expenditure	Over / Under
						2300000 - Expednitures on Fixed Assets and Construction	2,587,254.00	500,000.00	156,080.93	343,919.07
						2800000 - Other Expenses	144,468.00	162,000.00	117,000.00	45,000.00
				00000004		None		146,000.00	145,354.19	645.81
					00005001	Regions Capital		146,000.00	145,354.19	645.81
						2200000 - Use Of Goods And Services		146,000.00	145,354.19	645.81
71077						Addis Ababa Construction Enterprise	20,000,000.00			
	00000					Default	20,000,000.00			
		00000001				Region Program	20,000,000.00			
			00000002			None	20,000,000.00			
				00000004		None	20,000,000.00			
					00005001	Regions Capital	20,000,000.00			
						2600000 - Grants	20,000,000.00			
71078						Internal Dept		500,000,000.00	500,000,000.00	
	00000					Default		500,000,000.00	500,000,000.00	
		00000001				Region Program		500,000,000.00	500,000,000.00	
			00000002			None		500,000,000.00	500,000,000.00	
				00000004		None		500,000,000.00	500,000,000.00	
					00005001	Regions Capital		500,000,000.00	500,000,000.00	
						2800000 - Other Expenses		500,000,000.00	500,000,000.00	

# The Federal Democratic Republic of Ethiopia

## Region&City Adim MC Ledger Set

### Total Expenditure By Budgetary Institution And Expenditure Category

**Ledger/Ledger Set** : Region&City MCL Ledger Set

**Fiscal Year** : 2012

**Organization** :

**Period** : Adj-2012

**Currency** : Ethiopian Birr

**Source of Fund** : ALL

**Elimination** : No

Org	Sub Org	Program	Sub Progra	Output	Project /Activity	Description	Approved Budget	Adjusted Budget	Actual Expenditure	Over / Under
71082						Land Bank and Transfer Office	95,720,612.00	101,505,508.85	99,520,445.76	1,985,063.09
	00000					Default	95,720,612.00	101,505,508.85	99,520,445.76	1,985,063.09
		00000001				Region Program	95,720,612.00	101,505,508.85	99,520,445.76	1,985,063.09
			00000002			None	95,720,612.00	101,505,508.85	99,520,445.76	1,985,063.09
				00000003		None	95,620,612.00	101,405,508.85	99,520,445.76	1,885,063.09
					00001001	Regions Recurrent	95,620,612.00	101,405,508.85	99,520,445.76	1,885,063.09
						2100000 - Compensation To Employees	76,111,082.00	87,495,054.65	87,009,879.67	485,174.98
						2200000 - Use Of Goods And Services	13,544,804.00	10,186,998.23	8,864,765.94	1,322,232.29
						2300000 - Expednitures on Fixed Assets and Construction	5,509,070.00	2,550,428.97	2,483,374.14	67,054.83
						2800000 - Other Expenses	455,656.00	1,173,027.00	1,162,426.01	10,600.99
				00000004		None	100,000.00	100,000.00		100,000.00
					00005001	Regions Capital	100,000.00	100,000.00		100,000.00
						2200000 - Use Of Goods And Services	100,000.00	100,000.00		100,000.00
71091						Governmental Building Administration and Standardization Office	67,139,055.00	76,915,730.98	76,590,816.37	324,914.61
	00000					Default	67,139,055.00	76,915,730.98	76,590,816.37	324,914.61
		00000001				Region Program	67,139,055.00	76,915,730.98	76,590,816.37	324,914.61
			00000002			None	67,139,055.00	76,915,730.98	76,590,816.37	324,914.61
				00000003		None	67,139,055.00	76,915,730.98	76,590,816.37	324,914.61

# The Federal Democratic Republic of Ethiopia

Region&City Adim MC Ledger Set

Total Expenditure By Budgetary Institution And Expenditure Category

**Ledger/Ledger Set** : Region&City MCL Ledger Set

**Fiscal Year** : 2012

**Organization** :

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**Currency** : Ethiopian Birr

**Source of Fund** : ALL

**Elimination** : No

Org	Sub Org	Program	Sub Progra	Output	Project /Activity	Description	Approved Budget	Adjusted Budget	Actual Expenditure	Over / Under
					00001001	Regions Recurrent	67,139,055.00	76,915,730.98	76,590,816.37	324,914.61
						2100000 - Compensation To Employees	35,538,418.00	38,273,130.94	38,227,980.50	45,150.44
						2200000 - Use Of Goods And Services	26,609,117.00	34,774,825.36	34,500,708.85	274,116.51
						2300000 - Expednitures on Fixed Assets and Construction	4,491,715.00	2,988,614.63	2,985,574.49	3,040.14
						2800000 - Other Expenses	499,805.00	879,160.05	876,552.53	2,607.52
71092						Housing Development and Management Office	132,616,863.00	110,844,905.65	108,640,517.05	2,204,388.60
	00000					Default	132,616,863.00	110,844,905.65	108,640,517.05	2,204,388.60
		00000001				Region Program	132,616,863.00	110,844,905.65	108,640,517.05	2,204,388.60
			00000002			None	132,616,863.00	110,844,905.65	108,640,517.05	2,204,388.60
				00000003		None	132,616,863.00	110,844,905.65	108,640,517.05	2,204,388.60
					00001001	Regions Recurrent	132,616,863.00	110,844,905.65	108,640,517.05	2,204,388.60
						2100000 - Compensation To Employees	109,039,689.00	91,616,825.48	90,650,874.10	965,951.38
						2200000 - Use Of Goods And Services	16,702,248.00	14,797,934.26	13,923,211.75	874,722.51
						2300000 - Expednitures on Fixed Assets and Construction	3,434,120.00	1,465,838.52	1,415,743.09	50,095.43
						2600000 - Grants	104,504.00	292,506.59	259,414.05	33,092.54
						2800000 - Other Expenses	3,336,302.00	2,671,800.80	2,391,274.06	280,526.74
71093						Infrastructure Integration, Construction Permit and Control Office	95,960,698.00	215,932,129.57	214,531,829.94	1,400,299.63
	00000					Default	95,960,698.00	215,932,129.57	214,531,829.94	1,400,299.63

# The Federal Democratic Republic of Ethiopia

Region&City Adim MC Ledger Set

Total Expenditure By Budgetary Institution And Expenditure Category

**Ledger/Ledger Set** : Region&City MCL Ledger Set

**Fiscal Year** : 2012

**Organization** :

**Period** : Adj-2012

**Currency** : Ethiopian Birr

**Source of Fund** : ALL

**Elimination** : No

Org	Sub Org	Program	Sub Progra	Output	Project /Activity	Description	Approved Budget	Adjusted Budget	Actual Expenditure	Over / Under
		00000001				Region Program	95,960,698.00	215,932,129.57	214,531,829.94	1,400,299.63
			00000002			None	95,960,698.00	215,932,129.57	214,531,829.94	1,400,299.63
				00000003		None	95,960,698.00	215,932,129.57	214,531,829.94	1,400,299.63
					00001001	Regions Recurrent	95,960,698.00	215,932,129.57	214,531,829.94	1,400,299.63
						2100000 - Compensation To Employees	75,849,255.00	200,770,027.66	200,312,707.29	457,320.37
						2200000 - Use Of Goods And Services	15,380,911.00	11,403,421.76	10,530,066.68	873,355.08
						2300000 - Expednitures on Fixed Assets and Construction	4,113,418.00	3,491,717.63	3,470,500.52	21,217.11
						2600000 - Grants	11,000.00			
						2800000 - Other Expenses	606,114.00	266,962.52	218,555.45	48,407.07
74522						Bureau of construction housing dev't	74,652,182.00	76,910,845.51	32,067,420.90	44,843,424.61
	00000					Default	74,652,182.00	76,910,845.51	32,067,420.90	44,843,424.61
		00000001				Region Program	74,652,182.00	76,910,845.51	32,067,420.90	44,843,424.61
			00000002			None	74,652,182.00	76,910,845.51	32,067,420.90	44,843,424.61
				00000003		None	15,802,182.00	18,471,348.07	16,196,792.69	2,274,555.38
					00001001	Regions Recurrent	15,802,182.00	18,471,348.07	16,196,792.69	2,274,555.38
						2100000 - Compensation To Employees	8,559,036.00	9,098,695.31	8,625,826.67	472,868.64
						2200000 - Use Of Goods And Services	6,975,117.00	8,858,086.54	7,159,740.57	1,698,345.97

# The Federal Democratic Republic of Ethiopia

## Region&City Adim MC Ledger Set

### Total Expenditure By Budgetary Institution And Expenditure Category

**Ledger/Ledger Set** : Region&City MCL Ledger Set

**Fiscal Year** : 2012

**Organization** :

**Period** : Adj-2012

**Currency** : Ethiopian Birr

**Source of Fund** : ALL

**Elimination** : No

Org	Sub Org	Program	Sub Progra	Output	Project /Activity	Description	Approved Budget	Adjusted Budget	Actual Expenditure	Over / Under
						2300000 - Expednitures on Fixed Assets and Construction		119,999.99	38,730.22	81,269.77
						2800000 - Other Expenses	268,029.00	394,566.23	372,495.23	22,071.00
				00000004		None	58,850,000.00	58,439,497.44	15,870,628.21	42,568,869.23
					00005001	Regions Capital	58,850,000.00	58,439,497.44	15,870,628.21	42,568,869.23
						2100000 - Compensation To Employees		902,000.00	902,000.00	
						2200000 - Use Of Goods And Services	1,591,621.00	1,740,531.00	736,383.64	1,004,147.36
						2300000 - Expednitures on Fixed Assets and Construction	56,390,000.00	54,909,387.44	13,475,554.72	41,433,832.72
						2800000 - Other Expenses	868,379.00	887,579.00	756,689.85	130,889.15
81039						Bureau of construction and Transport	593,220,895.00	686,433,520.79		686,433,520.79
	00000					Default	593,220,895.00	686,433,520.79		686,433,520.79
		00000001				Region Program	593,220,895.00	686,433,520.79		686,433,520.79
			00000002			None	593,220,895.00	686,433,520.79		686,433,520.79
				00000003		None	142,048,848.00	141,843,135.84		141,843,135.84
					00001001	Regions Recurrent	142,048,848.00	141,843,135.84		141,843,135.84
						2100000 - Compensation To Employees	86,839,902.00	86,085,844.60		86,085,844.60
						2200000 - Use Of Goods And Services	47,423,144.00	49,517,056.74		49,517,056.74
						2300000 - Expednitures on Fixed Assets and Construction	7,563,302.00	4,948,827.50		4,948,827.50
							8,000.00	1,014,601.00		1,014,601.00

# The Federal Democratic Republic of Ethiopia

Region&City Adim MC Ledger Set

Total Expenditure By Budgetary Institution And Expenditure Category

**Ledger/Ledger Set** : Region&City MCL Ledger Set

**Fiscal Year** : 2012

**Organization** :

**Period** : Adj-2012

**Currency** : Ethiopian Birr

**Source of Fund** : ALL

**Elimination** : No

Org	Sub Org	Program	Sub Progra	Output	Project /Activity	Description	Approved Budget	Adjusted Budget	Actual Expenditure	Over / Under
						2600000 - Grants				
						2800000 - Other Expenses	214,500.00	276,806.00		276,806.00
				00000004		None	451,172,047.00	544,590,384.95		544,590,384.95
					00005001	Regions Capital	451,172,047.00	544,590,384.95		544,590,384.95
						2100000 - Compensation To Employees		6,300.00		6,300.00
						2200000 - Use Of Goods And Services	2,514,474.00	16,080,840.29		16,080,840.29
						2300000 - Expednitures on Fixed Assets and Construction	403,082,504.00	474,080,665.92		474,080,665.92
						2600000 - Grants	45,325,069.00	53,792,530.34		53,792,530.34
						2800000 - Other Expenses	250,000.00	630,048.40		630,048.40
10079						Federal Urban Land & Land Related Property Registration & Information	2,275,741,042.00	2,617,541,205.93	2,415,592,961.72	201,948,244.21
21033						Bureau Of Land Adiminstration and Use	946,987,604.00	1,022,168,175.28	935,524,285.68	86,643,889.60
	00000					Default	946,987,604.00	1,022,168,175.28	935,524,285.68	86,643,889.60
		00000001				Region Program	946,987,604.00	1,022,168,175.28	935,524,285.68	86,643,889.60
			00000002			None	946,987,604.00	1,022,168,175.28	935,524,285.68	86,643,889.60
				00000003		None	740,979,889.00	816,844,266.58	794,802,039.67	22,042,226.91
					00001001	Regions Recurrent	740,979,889.00	816,844,266.58	794,802,039.67	22,042,226.91
						2100000 - Compensation To Employees	646,893,954.00	679,561,962.37	664,180,985.70	15,380,976.67
						2200000 - Use Of Goods And Services	80,334,099.00	115,505,906.24	110,063,093.15	5,442,813.09



# The Federal Democratic Republic of Ethiopia

Region&City Adim MC Ledger Set

Total Expenditure By Budgetary Institution And Expenditure Category

**Ledger/Ledger Set** : Region&City MCL Ledger Set

**Fiscal Year** : 2012

**Organization** :

**Period** : Adj-2012

**Currency** : Ethiopian Birr

**Source of Fund** : ALL

**Elimination** : No

Org	Sub Org	Program	Sub Progra	Output	Project /Activity	Description	Approved Budget	Adjusted Budget	Actual Expenditure	Over / Under
						2300000 - Expednitures on Fixed Assets and Construction	9,319,451.00	17,455,771.51	16,479,909.57	975,861.94
						2600000 - Grants	330,595.00	229,916.80	215,501.08	14,415.72
						2800000 - Other Expenses	4,101,790.00	4,090,709.66	3,862,550.17	228,159.49
				00000004		None	206,007,715.00	205,323,908.70	140,722,246.01	64,601,662.69
					00005001	Regions Capital	206,007,715.00	205,323,908.70	140,722,246.01	64,601,662.69
						2100000 - Compensation To Employees	9,319,275.00	9,182,883.70	6,810,872.49	2,372,011.21
						2200000 - Use Of Goods And Services	71,222,997.00	59,961,098.00	45,993,604.54	13,967,493.46
						2300000 - Expednitures on Fixed Assets and Construction	125,247,443.00	136,056,095.00	87,804,936.98	48,251,158.02
						2600000 - Grants	150,000.00	60,000.00	50,000.00	10,000.00
						2800000 - Other Expenses	68,000.00	63,832.00	62,832.00	1,000.00
55537						Gelgel Beles Urban Land development and Management Office	15,595,802.00	9,903,711.05	9,458,478.08	445,232.97
	00000					Default	15,595,802.00	9,903,711.05	9,458,478.08	445,232.97
		00000001				Region Program	15,595,802.00	9,903,711.05	9,458,478.08	445,232.97
			00000002			None	15,595,802.00	9,903,711.05	9,458,478.08	445,232.97
				00000003		None	7,995,828.00	7,763,344.05	7,458,588.07	304,755.98
					00001001	Regions Recurrent	7,995,828.00	7,763,344.05	7,458,588.07	304,755.98
						2100000 - Compensation To Employees	6,434,276.00	5,933,331.65	5,718,745.56	214,586.09
						2200000 - Use Of Goods And	791,295.00	1,507,305.40	1,435,256.01	72,049.39

# The Federal Democratic Republic of Ethiopia

Region&City Adim MC Ledger Set

Total Expenditure By Budgetary Institution And Expenditure Category

**Ledger/Ledger Set** : Region&City MCL Ledger Set

**Fiscal Year** : 2012

**Organization** :

**Period** : Adj-2012

**Currency** : Ethiopian Birr

**Source of Fund** : ALL

**Elimination** : No

Org	Sub Org	Program	Sub Progra	Output	Project /Activity	Description	Approved Budget	Adjusted Budget	Actual Expenditure	Over / Under
						Services				
						2300000 - Expednitures on Fixed Assets and Construction	73,000.00	27,000.00	14,886.50	12,113.50
						2600000 - Grants	4,257.00	4,257.00		4,257.00
						2800000 - Other Expenses	693,000.00	291,450.00	289,700.00	1,750.00
				00000004		None	7,599,974.00	2,140,367.00	1,999,890.01	140,476.99
					00005001	Regions Capital	7,599,974.00	2,140,367.00	1,999,890.01	140,476.99
						2200000 - Use Of Goods And Services	450,000.00	387,989.00	387,989.00	
						2300000 - Expednitures on Fixed Assets and Construction	6,549,974.00	1,751,644.00	1,611,901.01	139,742.99
						2800000 - Other Expenses	600,000.00	734.00		734.00
71009						Urban Land Clearing and Compensation Case Appealate Tribunal	1,621,012.00	1,506,074.00	1,168,655.69	337,418.31
	00000					Default	1,621,012.00	1,506,074.00	1,168,655.69	337,418.31
		00000001				Region Program	1,621,012.00	1,506,074.00	1,168,655.69	337,418.31
			00000002			None	1,621,012.00	1,506,074.00	1,168,655.69	337,418.31
				00000003		None	1,621,012.00	1,506,074.00	1,168,655.69	337,418.31
					00001001	Regions Recurrent	1,621,012.00	1,506,074.00	1,168,655.69	337,418.31
						2100000 - Compensation To Employees	864,000.00	709,062.00	709,061.62	0.38
						2200000 - Use Of Goods And Services	735,962.00	735,962.00	411,060.08	324,901.92
						2800000 - Other Expenses	21,050.00	61,050.00	48,533.99	12,516.01

# The Federal Democratic Republic of Ethiopia

Region&City Adim MC Ledger Set

Total Expenditure By Budgetary Institution And Expenditure Category

**Ledger/Ledger Set** : Region&City MCL Ledger Set

**Fiscal Year** : 2012

**Organization** :

**Period** : Adj-2012

**Currency** : Ethiopian Birr

**Source of Fund** : ALL

**Elimination** : No

Org	Sub Org	Program	Sub Progra	Output	Project /Activity	Description	Approved Budget	Adjusted Budget	Actual Expenditure	Over / Under
71080						Land Development & Management Bureau	158,581,200.00	196,985,578.35	191,539,723.26	5,445,855.09
	00000					Default	158,581,200.00	196,985,578.35	191,539,723.26	5,445,855.09
		00000001				Region Program	158,581,200.00	196,985,578.35	191,539,723.26	5,445,855.09
			00000002			None	158,581,200.00	196,985,578.35	191,539,723.26	5,445,855.09
				00000003		None	158,581,200.00	196,985,578.35	191,539,723.26	5,445,855.09
					00001001	Regions Recurrent	158,581,200.00	196,985,578.35	191,539,723.26	5,445,855.09
						2100000 - Compensation To Employees	89,545,709.00	103,752,459.19	102,441,270.01	1,311,189.18
						2200000 - Use Of Goods And Services	61,850,275.00	82,568,648.38	78,801,752.00	3,766,896.38
						2300000 - Expednitures on Fixed Assets and Construction	5,837,547.00	9,821,039.87	9,613,605.30	207,434.57
						2800000 - Other Expenses	1,347,669.00	843,430.91	683,095.95	160,334.96
71083						Tenure Administration Office	78,853,608.00	26,409,786.50	25,204,056.26	1,205,730.24
	00000					Default	78,853,608.00	26,409,786.50	25,204,056.26	1,205,730.24
		00000001				Region Program	78,853,608.00	26,409,786.50	25,204,056.26	1,205,730.24
			00000002			None	78,853,608.00	26,409,786.50	25,204,056.26	1,205,730.24
				00000003		None	24,253,608.00	21,027,010.00	19,821,280.67	1,205,729.33
					00001001	Regions Recurrent	24,253,608.00	21,027,010.00	19,821,280.67	1,205,729.33
						2100000 - Compensation To Employees	14,106,551.00	11,347,338.00	11,346,475.03	862.97
						2200000 - Use Of Goods And Services	9,867,680.00	9,465,776.00	8,346,910.16	1,118,865.84

# The Federal Democratic Republic of Ethiopia

## Region&City Adim MC Ledger Set

### Total Expenditure By Budgetary Institution And Expenditure Category

**Ledger/Ledger Set** : Region&City MCL Ledger Set

**Fiscal Year** : 2012

**Organization** :

**Period** : Adj-2012

**Currency** : Ethiopian Birr

**Source of Fund** : ALL

**Elimination** : No

Org	Sub Org	Program	Sub Progra	Output	Project /Activity	Description	Approved Budget	Adjusted Budget	Actual Expenditure	Over / Under
						2300000 - Expednitures on Fixed Assets and Construction	200,000.00	157,896.00	82,895.48	75,000.52
						2800000 - Other Expenses	79,377.00	56,000.00	45,000.00	11,000.00
				00000004		None	54,600,000.00	5,382,776.50	5,382,775.59	0.91
					00005001	Regions Capital	54,600,000.00	5,382,776.50	5,382,775.59	0.91
						2200000 - Use Of Goods And Services	54,600,000.00	5,382,776.50	5,382,775.59	0.91
71084						Land Development and City Renewal Agency	424,431,111.00	713,822,859.33	710,526,853.32	3,296,006.01
	00000					Default	424,431,111.00	713,822,859.33	710,526,853.32	3,296,006.01
		00000001				Region Program	424,431,111.00	713,822,859.33	710,526,853.32	3,296,006.01
			00000002			None	424,431,111.00	713,822,859.33	710,526,853.32	3,296,006.01
				00000003		None	124,720,975.00	100,306,118.72	97,110,489.90	3,195,628.82
					00001001	Regions Recurrent	124,720,975.00	100,306,118.72	97,110,489.90	3,195,628.82
						2100000 - Compensation To Employees	99,704,827.00	84,455,745.70	84,398,531.27	57,214.43
						2200000 - Use Of Goods And Services	19,852,791.00	13,457,269.52	10,932,298.92	2,524,970.60
						2300000 - Expednitures on Fixed Assets and Construction	4,700,305.00	1,860,138.92	1,401,266.86	458,872.06
						2800000 - Other Expenses	463,052.00	532,964.58	378,392.85	154,571.73
				00000004		None	299,710,136.00	613,516,740.61	613,416,363.42	100,377.19
					00005001	Regions Capital	299,710,136.00	613,516,740.61	613,416,363.42	100,377.19
						2300000 - Expednitures on	13,094,000.00	22,974,151.31	22,873,788.71	100,362.60

# The Federal Democratic Republic of Ethiopia

## Region&City Adim MC Ledger Set

### Total Expenditure By Budgetary Institution And Expenditure Category

**Ledger/Ledger Set** : Region&City MCL Ledger Set

**Organization** :

**Currency** : Ethiopian Birr

**Elimination** : No

**Fiscal Year** : 2012

**Period** : Adj-2012

**Source of Fund** : ALL

Org	Sub Org	Program	Sub Progra	Output	Project /Activity	Description	Approved Budget	Adjusted Budget	Actual Expenditure	Over / Under
						Fixed Assets and Construction				
						2800000 - Other Expenses	286,616,136.00	590,542,589.30	590,542,574.71	14.59
71085						Land Property Registration and Information Agency	476,293,296.00	466,956,954.56	456,302,841.78	10,654,112.78
	00000					Default	476,293,296.00	466,956,954.56	456,302,841.78	10,654,112.78
		00000001				Region Program	476,293,296.00	466,956,954.56	456,302,841.78	10,654,112.78
			00000002			None	476,293,296.00	466,956,954.56	456,302,841.78	10,654,112.78
				00000003		None	433,921,779.00	460,623,621.23	449,992,355.22	10,631,266.01
					00001001	Regions Recurrent	433,921,779.00	460,623,621.23	449,992,355.22	10,631,266.01
						2100000 - Compensation To Employees	364,386,969.00	402,662,347.55	402,647,302.57	15,044.98
						2200000 - Use Of Goods And Services	59,728,686.00	52,966,738.07	42,530,186.91	10,436,551.16
						2300000 - Expednitures on Fixed Assets and Construction	8,989,521.00	4,344,147.47	4,240,543.99	103,603.48
						2600000 - Grants	50,000.00			
						2800000 - Other Expenses	766,603.00	650,388.14	574,321.75	76,066.39
				00000004		None	42,371,517.00	6,333,333.33	6,310,486.56	22,846.77
					00005001	Regions Capital	42,371,517.00	6,333,333.33	6,310,486.56	22,846.77
						2200000 - Use Of Goods And Services	22,371,517.00			
						2300000 - Expednitures on Fixed Assets and Construction	20,000,000.00	6,333,333.33	6,310,486.56	22,846.77
74532						Land Development & Administration Authority	96,742,247.00	97,998,308.41	85,868,067.65	12,130,240.76

# The Federal Democratic Republic of Ethiopia

## Region&City Adim MC Ledger Set

### Total Expenditure By Budgetary Institution And Expenditure Category

**Ledger/Ledger Set** : Region&City MCL Ledger Set

**Organization** :

**Currency** : Ethiopian Birr

**Elimination** : No

**Fiscal Year** : 2012

**Period** : Adj-2012

**Source of Fund** : ALL

Org	Sub Org	Program	Sub Progra	Output	Project /Activity	Description	Approved Budget	Adjusted Budget	Actual Expenditure	Over / Under
	00000					Default	96,742,247.00	97,998,308.41	85,868,067.65	12,130,240.76
		00000001				Region Program	96,742,247.00	97,998,308.41	85,868,067.65	12,130,240.76
			00000002			None	96,742,247.00	97,998,308.41	85,868,067.65	12,130,240.76
				00000003		None	24,742,247.00	26,903,905.84	25,257,921.02	1,645,984.82
					00001001	Regions Recurrent	24,742,247.00	26,903,905.84	25,257,921.02	1,645,984.82
						2100000 - Compensation To Employees	13,702,428.00	14,969,250.97	14,876,950.48	92,300.49
						2200000 - Use Of Goods And Services	8,697,382.00	9,882,254.62	8,450,510.06	1,431,744.56
						2300000 - Expednitures on Fixed Assets and Construction		10,000.00	10,000.00	
						2800000 - Other Expenses	2,342,437.00	2,042,400.25	1,920,460.48	121,939.77
				00000004		None	72,000,000.00	71,094,402.57	60,610,146.63	10,484,255.94
					00005001	Regions Capital	72,000,000.00	71,094,402.57	60,610,146.63	10,484,255.94
						2100000 - Compensation To Employees	11,227,631.00	11,788,426.57	11,476,816.57	311,610.00
						2200000 - Use Of Goods And Services	11,768,775.00	29,362,753.15	26,720,200.66	2,642,552.49
						2300000 - Expednitures on Fixed Assets and Construction	22,595,400.00	4,772,056.85	4,598,479.80	173,577.05
						2800000 - Other Expenses	26,408,194.00	25,171,166.00	17,814,649.60	7,356,516.40
81032						Urban Land Registration and Information Agency	76,635,162.00	81,789,758.45		81,789,758.45
	00000					Default	76,635,162.00	81,789,758.45		81,789,758.45
		00000001				Region Program	76,635,162.00	81,789,758.45		81,789,758.45

# The Federal Democratic Republic of Ethiopia

## Region&City Adim MC Ledger Set

### Total Expenditure By Budgetary Institution And Expenditure Category

**Ledger/Ledger Set** : Region&City MCL Ledger Set

**Fiscal Year** : 2012

**Organization** :

**Period** : Adj-2012

**Currency** : Ethiopian Birr

**Source of Fund** : ALL

**Elimination** : No

Org	Sub Org	Program	Sub Progra	Output	Project /Activity	Description	Approved Budget	Adjusted Budget	Actual Expenditure	Over / Under
			00000002			None	76,635,162.00	81,789,758.45		81,789,758.45
				00000003		None	53,035,162.00	54,189,758.45		54,189,758.45
					00001001	Regions Recurrent	53,035,162.00	54,189,758.45		54,189,758.45
						2100000 - Compensation To Employees	26,584,827.00	27,739,423.45		27,739,423.45
						2200000 - Use Of Goods And Services	26,450,335.00	20,846,055.00		20,846,055.00
						2300000 - Expednitures on Fixed Assets and Construction		5,604,280.00		5,604,280.00
				00000004		None	23,600,000.00	27,600,000.00		27,600,000.00
					00005001	Regions Capital	23,600,000.00	27,600,000.00		27,600,000.00
						2100000 - Compensation To Employees	2,600,000.00	2,600,000.00		2,600,000.00
						2200000 - Use Of Goods And Services	3,000,000.00	3,000,000.00		3,000,000.00
						2300000 - Expednitures on Fixed Assets and Construction	18,000,000.00	22,000,000.00		22,000,000.00
10080						Constraction works Inspection	210,356,636.00	222,233,529.33	205,476,247.19	16,757,282.14
21042						Oromia Construction Authority	180,056,779.00	193,926,265.06	177,958,011.41	15,968,253.65
	00000					Default	180,056,779.00	193,926,265.06	177,958,011.41	15,968,253.65
		00000001				Region Program	180,056,779.00	193,926,265.06	177,958,011.41	15,968,253.65
			00000002			None	180,056,779.00	193,926,265.06	177,958,011.41	15,968,253.65
				00000003		None	180,056,779.00	193,926,265.06	177,958,011.41	15,968,253.65
						Regions Recurrent	180,056,779.00	193,926,265.06	177,958,011.41	15,968,253.65

# The Federal Democratic Republic of Ethiopia

## Region&City Adim MC Ledger Set

### Total Expenditure By Budgetary Institution And Expenditure Category

**Ledger/Ledger Set** : Region&City MCL Ledger Set

**Fiscal Year** : 2012

**Organization** :

**Period** : Adj-2012

**Currency** : Ethiopian Birr

**Source of Fund** : ALL

**Elimination** : No

Org	Sub Org	Program	Sub Progra	Output	Project /Activity	Description	Approved Budget	Adjusted Budget	Actual Expenditure	Over / Under
					00001001					
						2100000 - Compensation To Employees	138,219,322.00	139,948,665.64	128,381,834.91	11,566,830.73
						2200000 - Use Of Goods And Services	36,372,356.00	46,661,018.42	42,873,063.86	3,787,954.56
						2300000 - Expednitures on Fixed Assets and Construction	4,831,380.00	6,624,409.00	6,052,007.88	572,401.12
						2600000 - Grants	42,042.00	47,863.00	43,863.00	4,000.00
						2800000 - Other Expenses	591,679.00	644,309.00	607,241.76	37,067.24
41038						Construction Authority	28,864,365.00	26,871,772.27	26,082,743.78	789,028.49
	00000					Default	28,864,365.00	26,871,772.27	26,082,743.78	789,028.49
		00000001				Region Program	28,864,365.00	26,871,772.27	26,082,743.78	789,028.49
			00000002			None	28,864,365.00	26,871,772.27	26,082,743.78	789,028.49
				00000003		None	14,958,446.00	15,530,231.27	15,479,997.70	50,233.57
					00001001	Regions Recurrent	14,958,446.00	15,530,231.27	15,479,997.70	50,233.57
						2100000 - Compensation To Employees	7,795,980.00	8,385,671.27	8,372,951.29	12,719.98
						2200000 - Use Of Goods And Services	7,020,666.00	7,099,310.00	7,061,796.49	37,513.51
						2300000 - Expednitures on Fixed Assets and Construction	80,000.00	3,450.00	3,449.92	0.08
						2600000 - Grants	60,000.00	40,000.00	40,000.00	
						2800000 - Other Expenses	1,800.00	1,800.00	1,800.00	
				00000004		None	13,905,919.00	11,341,541.00	10,602,746.08	738,794.92
						Regions Capital	13,905,919.00	11,341,541.00	10,602,746.08	738,794.92



# The Federal Democratic Republic of Ethiopia

Region&City Adim MC Ledger Set

Total Expenditure By Budgetary Institution And Expenditure Category

**Ledger/Ledger Set** : Region&City MCL Ledger Set

**Fiscal Year** : 2012

**Organization** :

**Period** : Adj-2012

**Currency** : Ethiopian Birr

**Source of Fund** : ALL

**Elimination** : No

Org	Sub Org	Program	Sub Progra	Output	Project /Activity	Description	Approved Budget	Adjusted Budget	Actual Expenditure	Over / Under
					00005001					
						2100000 - Compensation To Employees	4,216,879.00	4,216,879.00	3,648,091.51	568,787.49
						2200000 - Use Of Goods And Services	6,024,540.00	5,889,040.00	5,855,994.84	33,045.16
						2300000 - Expednitures on Fixed Assets and Construction	3,664,500.00	1,235,622.00	1,098,659.73	136,962.27
51639						Building Authority Office	1,435,492.00	1,435,492.00	1,435,492.00	
	00000					Default	1,435,492.00	1,435,492.00	1,435,492.00	
		00000001				Region Program	1,435,492.00	1,435,492.00	1,435,492.00	
			00000002			None	1,435,492.00	1,435,492.00	1,435,492.00	
				00000003		None	1,435,492.00	1,435,492.00	1,435,492.00	
					00001001	Regions Recurrent	1,435,492.00	1,435,492.00	1,435,492.00	
						2100000 - Compensation To Employees	1,435,492.00	1,435,492.00	1,435,492.00	
10082						Roads	7,016,291,474.00	11,137,424,772.68	9,363,213,446.11	1,774,211,326.57
21043						Rural Roads Authority	4,216,675,240.00	7,991,226,001.99	6,464,258,275.21	1,526,967,726.78
	00000					Default	4,216,675,240.00	7,991,226,001.99	6,464,258,275.21	1,526,967,726.78
		00000001				Region Program	4,216,675,240.00	7,991,226,001.99	6,464,258,275.21	1,526,967,726.78
			00000002			None	4,216,675,240.00	7,991,226,001.99	6,464,258,275.21	1,526,967,726.78
				00000003		None	354,068,417.00	387,139,807.61	373,953,263.72	13,186,543.89
					00001001	Regions Recurrent	354,068,417.00	387,139,807.61	373,953,263.72	13,186,543.89
							269,220,229.00	277,066,756.05	269,454,862.53	7,611,893.52

# The Federal Democratic Republic of Ethiopia

Region&City Adim MC Ledger Set

Total Expenditure By Budgetary Institution And Expenditure Category

**Ledger/Ledger Set** : Region&City MCL Ledger Set

**Fiscal Year** : 2012

**Organization** :

**Period** : Adj-2012

**Currency** : Ethiopian Birr

**Source of Fund** : ALL

**Elimination** : No

Org	Sub Org	Program	Sub Progra	Output	Project /Activity	Description	Approved Budget	Adjusted Budget	Actual Expenditure	Over / Under
						2100000 - Compensation To Employees				
						2200000 - Use Of Goods And Services	68,935,241.00	91,919,371.94	87,589,818.54	4,329,553.40
						2300000 - Expednitures on Fixed Assets and Construction	13,204,848.00	15,227,920.87	14,311,062.08	916,858.79
						2600000 - Grants	458,619.00	463,122.50	455,569.46	7,553.04
						2800000 - Other Expenses	2,249,480.00	2,462,636.25	2,141,951.11	320,685.14
				00000004		None	3,862,606,823.00	7,604,086,194.38	6,090,305,011.49	1,513,781,182.89
					00005001	Regions Capital	3,862,606,823.00	7,604,086,194.38	6,090,305,011.49	1,513,781,182.89
						2100000 - Compensation To Employees	123,000.00	61,590.00	41,190.00	20,400.00
						2200000 - Use Of Goods And Services	104,067,535.00	131,011,595.81	114,534,261.86	16,477,333.95
						2300000 - Expednitures on Fixed Assets and Construction	3,717,741,538.00	7,423,564,849.46	5,974,932,618.88	1,448,632,230.58
						2600000 - Grants	300,000.00	300,000.00	300,000.00	
						2800000 - Other Expenses	40,374,750.00	49,148,159.11	496,940.75	48,651,218.36
31039						Rural Roads Desk	1,176,677,947.00	1,361,428,702.26	1,206,365,382.43	155,063,319.83
	00000					Default	1,176,677,947.00	1,361,428,702.26	1,206,365,382.43	155,063,319.83
		00000001				Region Program	1,176,677,947.00	1,361,428,702.26	1,206,365,382.43	155,063,319.83
			00000002			None	1,176,677,947.00	1,361,428,702.26	1,206,365,382.43	155,063,319.83
				00000003		None	106,560,959.00	122,387,681.11	149,374,588.76	-26,986,907.65
					00001001	Regions Recurrent	106,560,959.00	122,387,681.11	149,374,588.76	-26,986,907.65

# The Federal Democratic Republic of Ethiopia

Region&City Adim MC Ledger Set

Total Expenditure By Budgetary Institution And Expenditure Category

**Ledger/Ledger Set** : Region&City MCL Ledger Set

**Fiscal Year** : 2012

**Organization** :

**Period** : Adj-2012

**Currency** : Ethiopian Birr

**Source of Fund** : ALL

**Elimination** : No

Org	Sub Org	Program	Sub Progra	Output	Project /Activity	Description	Approved Budget	Adjusted Budget	Actual Expenditure	Over / Under
						2100000 - Compensation To Employees	73,001,231.00	89,452,401.37	119,801,371.13	-30,348,969.76
						2200000 - Use Of Goods And Services	31,366,614.00	30,592,126.76	28,284,572.04	2,307,554.72
						2300000 - Expednitures on Fixed Assets and Construction	2,069,421.00	2,170,323.70	1,143,648.03	1,026,675.67
						2600000 - Grants	6,000.00	2,164.93	2,164.93	
						2800000 - Other Expenses	117,693.00	170,664.35	142,832.63	27,831.72
				00000004		None	1,070,116,988.00	1,239,041,021.15	1,056,990,793.67	182,050,227.48
					00005001	Regions Capital	1,070,116,988.00	1,239,041,021.15	1,056,990,793.67	182,050,227.48
						2100000 - Compensation To Employees	225,108,730.00	204,860,119.00	173,268,684.15	31,591,434.85
						2200000 - Use Of Goods And Services	83,547,744.00	89,929,492.95	82,390,312.57	7,539,180.38
						2300000 - Expednitures on Fixed Assets and Construction	699,333,488.00	847,452,327.20	724,655,893.33	122,796,433.87
						2600000 - Grants	52,127,026.00	96,799,082.00	76,675,903.62	20,123,178.38
						2800000 - Other Expenses	10,000,000.00			
41037						roads authority	1,072,863,807.00	1,165,903,302.00	1,130,963,943.82	34,939,358.18
	00000					Default	1,072,863,807.00	1,165,903,302.00	1,130,963,943.82	34,939,358.18
		00000001				Region Program	1,072,863,807.00	1,165,903,302.00	1,130,963,943.82	34,939,358.18
			00000002			None	1,072,863,807.00	1,165,903,302.00	1,130,963,943.82	34,939,358.18
				00000003		None	46,845,326.00	63,576,684.00	63,569,385.41	7,298.59
					00001001	Regions Recurrent	46,845,326.00	63,576,684.00	63,569,385.41	7,298.59

# The Federal Democratic Republic of Ethiopia

Region&City Adim MC Ledger Set

Total Expenditure By Budgetary Institution And Expenditure Category

**Ledger/Ledger Set** : Region&City MCL Ledger Set

**Fiscal Year** : 2012

**Organization** :

**Period** : Adj-2012

**Currency** : Ethiopian Birr

**Source of Fund** : ALL

**Elimination** : No

Org	Sub Org	Program	Sub Progra	Output	Project /Activity	Description	Approved Budget	Adjusted Budget	Actual Expenditure	Over / Under
						2100000 - Compensation To Employees	38,243,801.00	54,582,568.21	54,579,624.38	2,943.83
						2200000 - Use Of Goods And Services	7,302,654.00	7,695,967.79	7,691,762.14	4,205.65
						2300000 - Expednitures on Fixed Assets and Construction	998,871.00	881,676.00	881,673.83	2.17
						2600000 - Grants	100,000.00	20,000.00	20,000.00	
						2800000 - Other Expenses	200,000.00	396,472.00	396,325.06	146.94
				00000004		None	1,026,018,481.00	1,102,326,618.00	1,067,394,558.41	34,932,059.59
					00005001	Regions Capital	1,026,018,481.00	1,102,326,618.00	1,067,394,558.41	34,932,059.59
						2100000 - Compensation To Employees	89,398,182.00	86,743,868.81	79,710,825.24	7,033,043.57
						2200000 - Use Of Goods And Services	430,163,819.00	470,611,796.27	453,932,495.96	16,679,300.31
						2300000 - Expednitures on Fixed Assets and Construction	506,456,480.00	544,970,952.92	533,751,237.21	11,219,715.71
51629						Rural Roads Authority	49,097,625.00	36,993,282.00	36,993,250.07	31.93
	00000					Default	49,097,625.00	36,993,282.00	36,993,250.07	31.93
		00000001				Region Program	49,097,625.00	36,993,282.00	36,993,250.07	31.93
			00000002			None	49,097,625.00	36,993,282.00	36,993,250.07	31.93
				00000003		None	28,797,625.00	24,506,365.00	24,506,335.77	29.23
					00001001	Regions Recurrent	28,797,625.00	24,506,365.00	24,506,335.77	29.23
						2100000 - Compensation To Employees	21,230,759.00	20,820,869.00	20,820,850.14	18.86
							5,752,542.00	3,161,638.00	3,161,628.48	9.52

# The Federal Democratic Republic of Ethiopia

Region&City Adim MC Ledger Set

Total Expenditure By Budgetary Institution And Expenditure Category

**Ledger/Ledger Set** : Region&City MCL Ledger Set

**Fiscal Year** : 2012

**Organization** :

**Period** : Adj-2012

**Currency** : Ethiopian Birr

**Source of Fund** : ALL

**Elimination** : No

Org	Sub Org	Program	Sub Progra	Output	Project /Activity	Description	Approved Budget	Adjusted Budget	Actual Expenditure	Over / Under
						2200000 - Use Of Goods And Services				
						2300000 - Expednitures on Fixed Assets and Construction	1,040,000.00	523,858.00	523,857.15	0.85
						2800000 - Other Expenses	774,324.00			
				00000004		None	20,300,000.00	12,486,917.00	12,486,914.30	2.70
					00005001	Regions Capital	20,300,000.00	12,486,917.00	12,486,914.30	2.70
						2200000 - Use Of Goods And Services	2,481,304.00	12,207,420.00	12,207,418.20	1.80
						2300000 - Expednitures on Fixed Assets and Construction	17,818,696.00	279,497.00	279,496.10	0.90
55523						Rural Roads Construction & Maintenance Office	57,325,420.00	61,342,968.04	44,667,335.36	16,675,632.68
	00000					Default	57,325,420.00	61,342,968.04	44,667,335.36	16,675,632.68
		00000001				Region Program	57,325,420.00	61,342,968.04	44,667,335.36	16,675,632.68
			00000002			None	57,325,420.00	61,342,968.04	44,667,335.36	16,675,632.68
				00000003		None	39,967,158.00	40,544,674.04	28,646,645.80	11,898,028.24
					00001001	Regions Recurrent	39,967,158.00	40,544,674.04	28,646,645.80	11,898,028.24
						2100000 - Compensation To Employees	22,933,762.00	22,182,110.44	21,846,372.33	335,738.11
						2200000 - Use Of Goods And Services	5,721,638.00	8,973,853.60	6,331,415.07	2,642,438.53
						2300000 - Expednitures on Fixed Assets and Construction	11,205,802.00	9,193,816.00	296,442.50	8,897,373.50
						2600000 - Grants	18,214.00	43,714.00	43,014.00	700.00
						2800000 - Other Expenses	87,742.00	151,180.00	129,401.90	21,778.10

# The Federal Democratic Republic of Ethiopia

## Region&City Adim MC Ledger Set

### Total Expenditure By Budgetary Institution And Expenditure Category

**Ledger/Ledger Set** : Region&City MCL Ledger Set

**Fiscal Year** : 2012

**Organization** :

**Period** : Adj-2012

**Currency** : Ethiopian Birr

**Source of Fund** : ALL

**Elimination** : No

Org	Sub Org	Program	Sub Progra	Output	Project /Activity	Description	Approved Budget	Adjusted Budget	Actual Expenditure	Over / Under
				00000004		None	17,358,262.00	20,798,294.00	16,020,689.56	4,777,604.44
					00005001	Regions Capital	17,358,262.00	20,798,294.00	16,020,689.56	4,777,604.44
						2100000 - Compensation To Employees	590,200.00	591,200.00	369,404.00	221,796.00
						2200000 - Use Of Goods And Services	7,368,800.00	15,196,160.00	11,768,600.54	3,427,559.46
						2300000 - Expednitures on Fixed Assets and Construction	9,347,262.00	4,645,434.00	3,517,185.02	1,128,248.98
						2600000 - Grants	52,000.00	365,500.00	365,500.00	
61034						Road Construction & Transport Bureaue	218,020,802.00	260,172,313.95	245,083,347.26	15,088,966.69
	00000					Default	218,020,802.00	260,172,313.95	245,083,347.26	15,088,966.69
		00000001				Region Program	218,020,802.00	260,172,313.95	245,083,347.26	15,088,966.69
			00000002			None	218,020,802.00	260,172,313.95	245,083,347.26	15,088,966.69
				00000003		None	36,744,238.00	37,278,952.98	36,629,538.54	649,414.44
					00001001	Regions Recurrent	36,744,238.00	37,278,952.98	36,629,538.54	649,414.44
						2100000 - Compensation To Employees	20,471,144.00	19,613,236.30	19,487,659.73	125,576.57
						2200000 - Use Of Goods And Services	15,147,074.00	16,341,836.68	15,842,619.11	499,217.57
						2300000 - Expednitures on Fixed Assets and Construction	783,220.00	1,023,080.00	1,022,279.70	800.30
						2600000 - Grants	1,800.00	1,800.00	1,400.00	400.00
						2800000 - Other Expenses	341,000.00	299,000.00	275,580.00	23,420.00
				00000004		None	181,276,564.00	222,893,360.97	208,453,808.72	14,439,552.25

# The Federal Democratic Republic of Ethiopia

Region&City Adim MC Ledger Set

Total Expenditure By Budgetary Institution And Expenditure Category

**Ledger/Ledger Set** : Region&City MCL Ledger Set

**Fiscal Year** : 2012

**Organization** :

**Period** : Adj-2012

**Currency** : Ethiopian Birr

**Source of Fund** : ALL

**Elimination** : No

Org	Sub Org	Program	Sub Progra	Output	Project /Activity	Description	Approved Budget	Adjusted Budget	Actual Expenditure	Over / Under
					00005001	Regions Capital	181,276,564.00	222,893,360.97	208,453,808.72	14,439,552.25
						2100000 - Compensation To Employees	2,032,712.00	2,485,322.00	2,444,818.96	40,503.04
						2200000 - Use Of Goods And Services	37,987,512.00	90,315,466.00	89,202,873.32	1,112,592.68
						2300000 - Expednitures on Fixed Assets and Construction	141,171,579.00	130,092,529.97	116,806,116.44	13,286,413.53
						2800000 - Other Expenses	84,761.00	43.00		43.00
74534						Roads Authority	225,630,633.00	260,358,202.44	234,881,911.96	25,476,290.48
	00000					Default	225,630,633.00	260,358,202.44	234,881,911.96	25,476,290.48
		00000001				Region Program	225,630,633.00	260,358,202.44	234,881,911.96	25,476,290.48
			00000002			None	225,630,633.00	260,358,202.44	234,881,911.96	25,476,290.48
				00000003		None	17,253,504.00	14,626,597.22	11,972,462.38	2,654,134.84
					00001001	Regions Recurrent	17,253,504.00	14,626,597.22	11,972,462.38	2,654,134.84
						2100000 - Compensation To Employees	5,848,068.00	4,882,019.22	4,814,404.10	67,615.12
						2200000 - Use Of Goods And Services	10,859,705.00	9,668,817.00	7,092,965.79	2,575,851.21
						2800000 - Other Expenses	545,731.00	75,761.00	65,092.49	10,668.51
				00000004		None	208,377,129.00	245,731,605.22	222,909,449.58	22,822,155.64
					00005001	Regions Capital	208,377,129.00	245,731,605.22	222,909,449.58	22,822,155.64
						2200000 - Use Of Goods And Services	5,000,000.00			
							203,377,129.00	198,144,705.22	175,322,549.58	22,822,155.64

# The Federal Democratic Republic of Ethiopia

Region&City Adim MC Ledger Set

Total Expenditure By Budgetary Institution And Expenditure Category

**Ledger/Ledger Set** : Region&City MCL Ledger Set

**Fiscal Year** : 2012

**Organization** :

**Period** : Adj-2012

**Currency** : Ethiopian Birr

**Source of Fund** : ALL

**Elimination** : No

Org	Sub Org	Program	Sub Progra	Output	Project /Activity	Description	Approved Budget	Adjusted Budget	Actual Expenditure	Over / Under
						2300000 - Expednitures on Fixed Assets and Construction				
						2600000 - Grants		47,586,900.00	47,586,900.00	
10185						Integrated Infrastructure Development	19,519,033.00	25,101,423.00	23,275,809.60	1,825,613.40
71038						Infrastructure Development Integration & Construction Permit Control Authority	19,519,033.00	25,101,423.00	23,275,809.60	1,825,613.40
	00000					Default	19,519,033.00	25,101,423.00	23,275,809.60	1,825,613.40
		00000001				Region Program	19,519,033.00	25,101,423.00	23,275,809.60	1,825,613.40
			00000002			None	19,519,033.00	25,101,423.00	23,275,809.60	1,825,613.40
				00000003		None	19,519,033.00	25,101,423.00	23,275,809.60	1,825,613.40
					00001001	Regions Recurrent	19,519,033.00	25,101,423.00	23,275,809.60	1,825,613.40
						2100000 - Compensation To Employees	7,896,792.00	13,144,527.00	13,121,214.83	23,312.17
						2200000 - Use Of Goods And Services	5,514,743.00	5,935,263.26	4,982,962.86	952,300.40
						2300000 - Expednitures on Fixed Assets and Construction	6,000,000.00	5,976,632.74	5,126,631.91	850,000.83
						2800000 - Other Expenses	107,498.00	45,000.00	45,000.00	
10196						Urban Job Creation and Food Security	6,872,089,414.00	6,561,942,096.17	4,754,067,035.94	1,807,875,060.23
31042						Urban Planning Institute	9,473,651.00	9,595,929.00	12,695,111.19	-3,099,182.19
	00000					Default	9,473,651.00	9,595,929.00	12,695,111.19	-3,099,182.19
		00000001				Region Program	9,473,651.00	9,595,929.00	12,695,111.19	-3,099,182.19
			00000002			None	9,473,651.00	9,595,929.00	12,695,111.19	-3,099,182.19
				00000003		None	8,873,651.00	8,995,929.00	12,140,784.52	-3,144,855.52



# The Federal Democratic Republic of Ethiopia

Region&City Adim MC Ledger Set

Total Expenditure By Budgetary Institution And Expenditure Category

**Ledger/Ledger Set** : Region&City MCL Ledger Set

**Fiscal Year** : 2012

**Organization** :

**Period** : Adj-2012

**Currency** : Ethiopian Birr

**Source of Fund** : ALL

**Elimination** : No

Org	Sub Org	Program	Sub Progra	Output	Project /Activity	Description	Approved Budget	Adjusted Budget	Actual Expenditure	Over / Under
					00001001	Regions Recurrent	8,873,651.00	8,995,929.00	12,140,784.52	-3,144,855.52
						2100000 - Compensation To Employees	5,210,942.00	5,333,220.00	5,315,220.19	17,999.81
						2200000 - Use Of Goods And Services	2,489,454.00	2,919,454.00	2,700,537.73	218,916.27
						2300000 - Expednitures on Fixed Assets and Construction	1,100,000.00	670,000.00	4,064,382.60	-3,394,382.60
						2800000 - Other Expenses	73,255.00	73,255.00	60,644.00	12,611.00
				00000004		None	600,000.00	600,000.00	554,326.67	45,673.33
					00005001	Regions Capital	600,000.00	600,000.00	554,326.67	45,673.33
						2200000 - Use Of Goods And Services	600,000.00	600,000.00	554,326.67	45,673.33
41049						Rural Job Opportunity Creation and Development Agency Youth		273,274.07	272,854.46	419.61
	00000					Default		273,274.07	272,854.46	419.61
		00000001				Region Program		273,274.07	272,854.46	419.61
			00000002			None		273,274.07	272,854.46	419.61
				00000003		None		273,274.07	272,854.46	419.61
					00001001	Regions Recurrent		273,274.07	272,854.46	419.61
						2100000 - Compensation To Employees		218,168.28	218,168.28	
						2200000 - Use Of Goods And Services		55,105.79	54,686.18	419.61
51624						Urban Job creation and Food security Agency	21,215,209.00	28,318,372.00	29,243,412.96	-925,040.96

# The Federal Democratic Republic of Ethiopia

## Region&City Adim MC Ledger Set

### Total Expenditure By Budgetary Institution And Expenditure Category

**Ledger/Ledger Set** : Region&City MCL Ledger Set

**Organization** :

**Currency** : Ethiopian Birr

**Elimination** : No

**Fiscal Year** : 2012

**Period** : Adj-2012

**Source of Fund** : ALL

Org	Sub Org	Program	Sub Progra	Output	Project /Activity	Description	Approved Budget	Adjusted Budget	Actual Expenditure	Over / Under
	00000					Default	21,215,209.00	28,318,372.00	29,243,412.96	-925,040.96
		00000001				Region Program	21,215,209.00	28,318,372.00	29,243,412.96	-925,040.96
			00000002			None	21,215,209.00	28,318,372.00	29,243,412.96	-925,040.96
				00000003		None	20,415,209.00	22,017,731.00	22,017,708.04	22.96
					00001001	Regions Recurrent	20,415,209.00	22,017,731.00	22,017,708.04	22.96
						2100000 - Compensation To Employees	14,690,426.00	18,106,707.00	18,106,690.51	16.49
						2200000 - Use Of Goods And Services	5,221,468.00	3,911,024.00	3,911,017.53	6.47
						2300000 - Expednitures on Fixed Assets and Construction	481,004.00			
						2800000 - Other Expenses	22,311.00			
				00000004		None	800,000.00	6,300,641.00	7,225,704.92	-925,063.92
					00005001	Regions Capital	800,000.00	6,300,641.00	7,225,704.92	-925,063.92
						2300000 - Expednitures on Fixed Assets and Construction	800,000.00	6,300,641.00	7,225,704.92	-925,063.92
55522						Job Creation & Enterprise Development Agency	10,164,497.00	11,111,687.00	10,349,621.21	762,065.79
	00000					Default	10,164,497.00	11,111,687.00	10,349,621.21	762,065.79
		00000001				Region Program	10,164,497.00	11,111,687.00	10,349,621.21	762,065.79
			00000002			None	10,164,497.00	11,111,687.00	10,349,621.21	762,065.79
				00000003		None	6,564,497.00	7,158,229.00	7,077,109.43	81,119.57
					00001001	Regions Recurrent	6,564,497.00	7,158,229.00	7,077,109.43	81,119.57

# The Federal Democratic Republic of Ethiopia

## Region&City Adim MC Ledger Set

### Total Expenditure By Budgetary Institution And Expenditure Category

**Ledger/Ledger Set** : Region&City MCL Ledger Set

**Fiscal Year** : 2012

**Organization** :

**Period** : Adj-2012

**Currency** : Ethiopian Birr

**Source of Fund** : ALL

**Elimination** : No

Org	Sub Org	Program	Sub Progra	Output	Project /Activity	Description	Approved Budget	Adjusted Budget	Actual Expenditure	Over / Under
						2100000 - Compensation To Employees	5,712,291.00	5,483,876.00	5,460,509.37	23,366.63
						2200000 - Use Of Goods And Services	832,699.00	1,499,446.00	1,458,200.06	41,245.94
						2300000 - Expednitures on Fixed Assets and Construction	2,000.00	2,000.00		2,000.00
						2600000 - Grants	1,540.00	113,540.00	110,000.00	3,540.00
						2800000 - Other Expenses	15,967.00	59,367.00	48,400.00	10,967.00
				00000004		None	3,600,000.00	3,953,458.00	3,272,511.78	680,946.22
					00005001	Regions Capital	3,600,000.00	3,953,458.00	3,272,511.78	680,946.22
						2200000 - Use Of Goods And Services	2,750,000.00	3,123,458.00	2,623,790.26	499,667.74
						2300000 - Expednitures on Fixed Assets and Construction	850,000.00	830,000.00	648,721.52	181,278.48
65035						UrbanJob Creation &Food Security Agency	296,743,093.00	296,647,941.32	297,420,116.75	-772,175.43
	00000					Default	296,743,093.00	296,647,941.32	297,420,116.75	-772,175.43
		00000001				Region Program	296,743,093.00	296,647,941.32	297,420,116.75	-772,175.43
			00000002			None	296,743,093.00	296,647,941.32	297,420,116.75	-772,175.43
				00000003		None	15,571,340.00	16,851,188.32	18,817,714.16	-1,966,525.84
					00001001	Regions Recurrent	15,571,340.00	16,851,188.32	18,817,714.16	-1,966,525.84
						2100000 - Compensation To Employees	11,115,745.00	12,395,593.32	14,737,486.16	-2,341,892.84
						2200000 - Use Of Goods And Services	4,455,595.00	4,455,595.00	4,080,228.00	375,367.00
						None	281,171,753.00	279,796,753.00	278,602,402.59	1,194,350.41

# The Federal Democratic Republic of Ethiopia

## Region&City Adim MC Ledger Set

### Total Expenditure By Budgetary Institution And Expenditure Category

**Ledger/Ledger Set** : Region&City MCL Ledger Set

**Fiscal Year** : 2012

**Organization** :

**Period** : Adj-2012

**Currency** : Ethiopian Birr

**Source of Fund** : ALL

**Elimination** : No

Org	Sub Org	Program	Sub Progra	Output	Project /Activity	Description	Approved Budget	Adjusted Budget	Actual Expenditure	Over / Under
				00000004						
					00005001	Regions Capital	281,171,753.00	279,796,753.00	278,602,402.59	1,194,350.41
						2200000 - Use Of Goods And Services	14,690,123.00	12,099,645.00	11,302,654.00	796,991.00
						2300000 - Expednitures on Fixed Assets and Construction	11,531,420.00	13,796,898.00	14,573,648.59	-776,750.59
						2600000 - Grants	1,900,000.00	1,900,000.00	1,726,100.00	173,900.00
						2800000 - Other Expenses	253,050,210.00	252,000,210.00	251,000,000.00	1,000,210.00
71024						Job Creation and Enterprise Develeopment Bureau	484,887,971.00	416,805,141.93	409,030,472.32	7,774,669.61
	00000					Default	484,887,971.00	416,805,141.93	409,030,472.32	7,774,669.61
		00000001				Region Program	484,887,971.00	416,805,141.93	409,030,472.32	7,774,669.61
			00000002			None	484,887,971.00	416,805,141.93	409,030,472.32	7,774,669.61
				00000003		None	459,635,249.00	410,329,140.21	403,062,303.24	7,266,836.97
					00001001	Regions Recurrent	459,635,249.00	410,329,140.21	403,062,303.24	7,266,836.97
						2100000 - Compensation To Employees	386,912,808.00	351,037,698.27	349,130,969.00	1,906,729.27
						2200000 - Use Of Goods And Services	62,024,715.00	54,564,834.56	50,107,693.42	4,457,141.14
						2300000 - Expednitures on Fixed Assets and Construction	8,042,035.00	3,107,217.76	2,352,401.68	754,816.08
						2800000 - Other Expenses	2,655,691.00	1,619,389.62	1,471,239.14	148,150.48
				00000004		None	25,252,722.00	6,476,001.72	5,968,169.08	507,832.64
					00005001	Regions Capital	25,252,722.00	6,476,001.72	5,968,169.08	507,832.64

# The Federal Democratic Republic of Ethiopia

## Region&City Adim MC Ledger Set

### Total Expenditure By Budgetary Institution And Expenditure Category

**Ledger/Ledger Set** : Region&City MCL Ledger Set

**Fiscal Year** : 2012

**Organization** :

**Period** : Adj-2012

**Currency** : Ethiopian Birr

**Source of Fund** : ALL

**Elimination** : No

Org	Sub Org	Program	Sub Progra	Output	Project /Activity	Description	Approved Budget	Adjusted Budget	Actual Expenditure	Over / Under
						2200000 - Use Of Goods And Services	4,500,000.00	6,176,001.10	5,968,169.08	207,832.02
						2300000 - Expednitures on Fixed Assets and Construction	20,752,722.00	300,000.62		300,000.62
71025						Food Security and Productivity Safety Net Agency	119,351,423.00	153,130,784.45	145,413,849.99	7,716,934.46
	00000					Default	119,351,423.00	153,130,784.45	145,413,849.99	7,716,934.46
		00000001				Region Program	119,351,423.00	153,130,784.45	145,413,849.99	7,716,934.46
			00000002			None	119,351,423.00	153,130,784.45	145,413,849.99	7,716,934.46
				00000003		None	95,494,223.00	139,729,734.45	134,756,741.28	4,972,993.17
					00001001	Regions Recurrent	95,494,223.00	139,729,734.45	134,756,741.28	4,972,993.17
						2100000 - Compensation To Employees	68,129,713.00	118,828,982.50	117,916,703.45	912,279.05
						2200000 - Use Of Goods And Services	21,798,721.00	18,276,129.76	15,252,825.23	3,023,304.53
						2300000 - Expednitures on Fixed Assets and Construction	4,903,161.00	2,169,530.17	1,237,168.63	932,361.54
						2800000 - Other Expenses	662,628.00	455,092.02	350,043.97	105,048.05
				00000004		None	23,857,200.00	13,401,050.00	10,657,108.71	2,743,941.29
					00005001	Regions Capital	23,857,200.00	13,401,050.00	10,657,108.71	2,743,941.29
						2200000 - Use Of Goods And Services	23,857,200.00	13,401,050.00	10,657,108.71	2,743,941.29
71034						Road Authority	5,925,253,570.00	5,646,058,966.40	3,849,641,597.06	1,796,417,369.34
	00000					Default	5,925,253,570.00	5,646,058,966.40	3,849,641,597.06	1,796,417,369.34
		00000001				Region Program	5,925,253,570.00	5,646,058,966.40	3,849,641,597.06	1,796,417,369.34

# The Federal Democratic Republic of Ethiopia

Region&City Adim MC Ledger Set

Total Expenditure By Budgetary Institution And Expenditure Category

**Ledger/Ledger Set** : Region&City MCL Ledger Set

**Fiscal Year** : 2012

**Organization** :

**Period** : Adj-2012

**Currency** : Ethiopian Birr

**Source of Fund** : ALL

**Elimination** : No

Org	Sub Org	Program	Sub Progra	Output	Project /Activity	Description	Approved Budget	Adjusted Budget	Actual Expenditure	Over / Under
			00000002			None	5,925,253,570.00	5,646,058,966.40	3,849,641,597.06	1,796,417,369.34
				00000003		None	392,461,451.00	402,181,368.00	360,162,598.35	42,018,769.65
					00001001	Regions Recurrent	392,461,451.00	402,181,368.00	360,162,598.35	42,018,769.65
						2100000 - Compensation To Employees	263,377,509.00	245,951,856.00	245,918,787.78	33,068.22
						2200000 - Use Of Goods And Services	124,971,575.00	152,072,145.00	111,510,476.85	40,561,668.15
						2300000 - Expednitures on Fixed Assets and Construction	2,500,000.00	2,500,000.00	1,741,350.13	758,649.87
						2800000 - Other Expenses	1,612,367.00	1,657,367.00	991,983.59	665,383.41
				00000004		None	5,532,792,119.00	5,243,877,598.40	3,489,478,998.71	1,754,398,599.69
					00005001	Regions Capital	5,532,792,119.00	5,243,877,598.40	3,489,478,998.71	1,754,398,599.69
						2100000 - Compensation To Employees	390,916,685.00	390,916,685.00	428,789,296.64	-37,872,611.64
						2200000 - Use Of Goods And Services	104,551,337.00	89,866,108.00	96,802,526.81	-6,936,418.81
						2300000 - Expednitures on Fixed Assets and Construction	4,520,566,298.00	4,390,659,049.68	2,616,273,148.10	1,774,385,901.58
						2800000 - Other Expenses	516,757,799.00	372,435,755.72	347,614,027.16	24,821,728.56
71037						Construction Design Office	5,000,000.00			
	00000					Default	5,000,000.00			
		00000001				Region Program	5,000,000.00			
			00000002			None	5,000,000.00			
				00000003		None	5,000,000.00			

# The Federal Democratic Republic of Ethiopia

Region&City Adim MC Ledger Set

Total Expenditure By Budgetary Institution And Expenditure Category

**Ledger/Ledger Set** : Region&City MCL Ledger Set

**Fiscal Year** : 2012

**Organization** :

**Period** : Adj-2012

**Currency** : Ethiopian Birr

**Source of Fund** : ALL

**Elimination** : No

Org	Sub Org	Program	Sub Progra	Output	Project /Activity	Description	Approved Budget	Adjusted Budget	Actual Expenditure	Over / Under
					00001001	Regions Recurrent	5,000,000.00			
						2100000 - Compensation To Employees	5,000,000.00			
30000						Social	96,611,096,287.00	105,080,781,794.91	92,879,337,716.12	12,201,444,078.79
31000						Education	57,998,688,208.00	62,301,524,044.16	56,332,709,022.95	5,968,815,021.21
10086						Education	50,246,829,474.00	53,971,079,775.59	48,957,065,104.72	5,014,014,670.87
21048						Bureau of Education	15,764,788,523.00	16,931,090,559.95	16,513,950,914.86	417,139,645.09
	00000					Default	15,764,788,523.00	16,931,090,559.95	16,513,950,914.86	417,139,645.09
		00000001				Region Program	15,764,788,523.00	16,931,090,559.95	16,513,950,914.86	417,139,645.09
			00000002			None	15,764,788,523.00	16,931,090,559.95	16,513,950,914.86	417,139,645.09
				00000003		None	14,941,494,443.00	15,913,992,728.54	15,558,058,675.60	355,934,052.94
					00001001	Regions Recurrent	14,941,494,443.00	15,913,992,728.54	15,558,058,675.60	355,934,052.94
						2100000 - Compensation To Employees	14,035,678,920.00	14,837,417,748.20	14,639,658,967.84	197,758,780.36
						2200000 - Use Of Goods And Services	722,726,329.00	876,163,527.56	760,087,499.33	116,076,028.23
						2300000 - Expednitures on Fixed Assets and Construction	70,465,461.00	101,954,044.75	75,176,749.77	26,777,294.98
						2600000 - Grants	5,082,207.00	6,119,290.00	5,377,311.20	741,978.80
						2800000 - Other Expenses	107,541,526.00	92,338,118.03	77,758,147.46	14,579,970.57
				00000004		None	823,294,080.00	1,017,097,831.41	955,892,239.26	61,205,592.15
						Regions Capital	823,294,080.00	1,017,097,831.41	955,892,239.26	61,205,592.15

# The Federal Democratic Republic of Ethiopia

Region&City Adim MC Ledger Set

Total Expenditure By Budgetary Institution And Expenditure Category

**Ledger/Ledger Set** : Region&City MCL Ledger Set

**Fiscal Year** : 2012

**Organization** :

**Period** : Adj-2012

**Currency** : Ethiopian Birr

**Source of Fund** : ALL

**Elimination** : No

Org	Sub Org	Program	Sub Progra	Output	Project /Activity	Description	Approved Budget	Adjusted Budget	Actual Expenditure	Over / Under
					00005001					
						2200000 - Use Of Goods And Services	727,500.00	2,764,501.42	59,432,802.49	-56,668,301.07
						2300000 - Expednitures on Fixed Assets and Construction	816,101,754.00	1,009,135,593.99	891,466,702.45	117,668,891.54
						2800000 - Other Expenses	6,464,826.00	5,197,736.00	4,992,734.32	205,001.68
21051						Universty State Of Oromia	272,183,564.00	283,744,691.00	134,254,840.53	149,489,850.47
	00000					Default	272,183,564.00	283,744,691.00	134,254,840.53	149,489,850.47
		00000001				Region Program	272,183,564.00	283,744,691.00	134,254,840.53	149,489,850.47
			00000002			None	272,183,564.00	283,744,691.00	134,254,840.53	149,489,850.47
				00000003		None	215,009,278.00	226,570,405.00	122,894,185.92	103,676,219.08
					00001001	Regions Recurrent	215,009,278.00	226,570,405.00	122,894,185.92	103,676,219.08
						2100000 - Compensation To Employees	59,465,270.00	66,026,397.00	49,996,120.63	16,030,276.37
						2200000 - Use Of Goods And Services	117,794,008.00	120,274,008.00	55,646,640.65	64,627,367.35
						2300000 - Expednitures on Fixed Assets and Construction	35,500,000.00	38,020,000.00	16,477,457.96	21,542,542.04
						2800000 - Other Expenses	2,250,000.00	2,250,000.00	773,966.68	1,476,033.32
				00000004		None	57,174,286.00	57,174,286.00	11,360,654.61	45,813,631.39
					00005001	Regions Capital	57,174,286.00	57,174,286.00	11,360,654.61	45,813,631.39
						2100000 - Compensation To Employees	243,360.00	243,360.00	183,636.00	59,724.00
						2300000 - Expednitures on	56,930,926.00	56,930,926.00	11,177,018.61	45,753,907.39



# The Federal Democratic Republic of Ethiopia

## Region&City Adim MC Ledger Set

### Total Expenditure By Budgetary Institution And Expenditure Category

**Ledger/Ledger Set** : Region&City MCL Ledger Set

**Organization** :

**Currency** : Ethiopian Birr

**Elimination** : No

**Fiscal Year** : 2012

**Period** : Adj-2012

**Source of Fund** : ALL

Org	Sub Org	Program	Sub Progra	Output	Project /Activity	Description	Approved Budget	Adjusted Budget	Actual Expenditure	Over / Under
						Fixed Assets and Construction				
31043						Woreda Education Office	12,485,916,042.00	13,128,836,354.07	13,102,362,757.14	26,473,596.93
	00000					Default	12,485,916,042.00	13,128,836,354.07	13,102,362,757.14	26,473,596.93
		00000001				Region Program	12,485,916,042.00	13,128,836,354.07	13,102,362,757.14	26,473,596.93
			00000002			None	12,485,916,042.00	13,128,836,354.07	13,102,362,757.14	26,473,596.93
				00000003		None	12,106,731,888.00	12,591,475,217.31	12,576,095,231.75	15,379,985.56
					00001001	Regions Recurrent	12,106,731,888.00	12,591,475,217.31	12,576,095,231.75	15,379,985.56
						2100000 - Compensation To Employees	11,322,757,143.00	11,909,536,713.09	11,903,232,677.65	6,304,035.44
						2200000 - Use Of Goods And Services	535,718,425.00	470,337,780.96	460,667,780.24	9,670,000.72
						2300000 - Expednitures on Fixed Assets and Construction	37,906,180.00	37,112,765.35	40,035,751.16	-2,922,985.81
						2600000 - Grants	94,131,257.00	103,653,793.94	102,926,889.36	726,904.58
						2800000 - Other Expenses	116,218,883.00	70,834,163.97	69,232,133.34	1,602,030.63
				00000004		None	379,184,154.00	537,361,136.76	526,267,525.39	11,093,611.37
					00005001	Regions Capital	379,184,154.00	537,361,136.76	526,267,525.39	11,093,611.37
						2200000 - Use Of Goods And Services	35,443,377.00	29,523,485.39	38,887,604.97	-9,364,119.58
						2300000 - Expednitures on Fixed Assets and Construction	326,589,853.00	468,979,328.12	451,495,355.49	17,483,972.63
						2600000 - Grants	9,000,000.00	16,505,584.00	12,854,444.00	3,651,140.00
						2800000 - Other Expenses	8,150,924.00	22,352,739.25	23,030,120.93	-677,381.68

# The Federal Democratic Republic of Ethiopia

Region&City Adim MC Ledger Set

Total Expenditure By Budgetary Institution And Expenditure Category

**Ledger/Ledger Set** : Region&City MCL Ledger Set

**Fiscal Year** : 2012

**Organization** :

**Period** : Adj-2012

**Currency** : Ethiopian Birr

**Source of Fund** : ALL

**Elimination** : No

Org	Sub Org	Program	Sub Progra	Output	Project /Activity	Description	Approved Budget	Adjusted Budget	Actual Expenditure	Over / Under
41041						Education Bureau	9,268,974,562.00	9,962,297,650.75	9,752,466,153.12	209,831,497.63
	00000					Default	9,268,974,562.00	9,962,297,650.75	9,752,466,153.12	209,831,497.63
		00000001				Region Program	9,268,974,562.00	9,962,297,650.75	9,752,466,153.12	209,831,497.63
			00000002			None	9,268,974,562.00	9,962,297,650.75	9,752,466,153.12	209,831,497.63
				00000003		None	8,701,464,165.00	9,349,088,848.68	9,210,358,138.12	138,730,710.56
					00001001	Regions Recurrent	8,701,464,165.00	9,349,088,848.68	9,210,358,138.12	138,730,710.56
						2100000 - Compensation To Employees	7,916,032,627.00	8,607,938,219.02	8,569,385,182.04	38,553,036.98
						2200000 - Use Of Goods And Services	532,726,218.00	530,057,769.17	454,161,280.59	75,896,488.58
						2300000 - Expednitures on Fixed Assets and Construction	52,105,186.00	52,795,927.59	44,964,298.12	7,831,629.47
						2600000 - Grants	101,396,234.00	78,710,342.93	70,946,695.42	7,763,647.51
						2800000 - Other Expenses	99,203,900.00	79,586,589.97	70,900,681.95	8,685,908.02
				00000004		None	567,510,397.00	613,208,802.07	542,108,015.00	71,100,787.07
					00005001	Regions Capital	567,510,397.00	613,208,802.07	542,108,015.00	71,100,787.07
						2100000 - Compensation To Employees	20,000.00	2,367,916.40	2,347,916.40	20,000.00
						2200000 - Use Of Goods And Services	232,403,717.00	216,477,374.87	198,724,101.09	17,753,273.78
						2300000 - Expednitures on Fixed Assets and Construction	316,660,624.00	364,629,113.98	312,539,007.13	52,090,106.85
						2600000 - Grants	14,910,837.00	26,094,637.82	25,018,274.38	1,076,363.44
						2800000 - Other Expenses	3,515,219.00	3,639,759.00	3,478,716.00	161,043.00

# The Federal Democratic Republic of Ethiopia

Region&City Adim MC Ledger Set

Total Expenditure By Budgetary Institution And Expenditure Category

**Ledger/Ledger Set** : Region&City MCL Ledger Set

**Fiscal Year** : 2012

**Organization** :

**Period** : Adj-2012

**Currency** : Ethiopian Birr

**Source of Fund** : ALL

**Elimination** : No

Org	Sub Org	Program	Sub Progra	Output	Project /Activity	Description	Approved Budget	Adjusted Budget	Actual Expenditure	Over / Under
51630						Bureau of Education	579,300,488.00	535,341,720.80	535,338,354.00	3,366.80
	00000					Default	579,300,488.00	535,341,720.80	535,338,354.00	3,366.80
		00000001				Region Program	579,300,488.00	535,341,720.80	535,338,354.00	3,366.80
			00000002			None	579,300,488.00	535,341,720.80	535,338,354.00	3,366.80
				00000003		None	540,828,425.00	499,999,645.44	499,996,284.50	3,360.94
					00001001	Regions Recurrent	540,828,425.00	499,999,645.44	499,996,284.50	3,360.94
						2100000 - Compensation To Employees	469,146,088.00	464,675,069.00	464,674,140.91	928.09
						2200000 - Use Of Goods And Services	61,872,751.00	30,488,976.44	30,486,544.29	2,432.15
						2300000 - Expednitures on Fixed Assets and Construction	9,485,586.00	2,027,115.00	2,027,114.30	0.70
						2600000 - Grants	50,000.00	420,000.00	420,000.00	
						2800000 - Other Expenses	274,000.00	2,388,485.00	2,388,485.00	
				00000004		None	38,472,063.00	35,342,075.36	35,342,069.50	5.86
					00005001	Regions Capital	38,472,063.00	35,342,075.36	35,342,069.50	5.86
						2200000 - Use Of Goods And Services	1,670,510.00			
						2300000 - Expednitures on Fixed Assets and Construction	36,801,553.00	35,342,075.00	35,342,069.50	5.50
						2600000 - Grants		0.36		0.36
55526						Education Bureau	866,372,220.00	880,257,095.03	836,359,988.97	43,897,106.06
	00000					Default	866,372,220.00	880,257,095.03	836,359,988.97	43,897,106.06

# The Federal Democratic Republic of Ethiopia

Region&City Adim MC Ledger Set

Total Expenditure By Budgetary Institution And Expenditure Category

**Ledger/Ledger Set** : Region&City MCL Ledger Set

**Fiscal Year** : 2012

**Organization** :

**Period** : Adj-2012

**Currency** : Ethiopian Birr

**Source of Fund** : ALL

**Elimination** : No

Org	Sub Org	Program	Sub Progra	Output	Project /Activity	Description	Approved Budget	Adjusted Budget	Actual Expenditure	Over / Under
		00000001				Region Program	866,372,220.00	880,257,095.03	836,359,988.97	43,897,106.06
			00000002			None	866,372,220.00	880,257,095.03	836,359,988.97	43,897,106.06
				00000003		None	789,315,135.00	802,116,300.67	775,761,664.08	26,354,636.59
					00001001	Regions Recurrent	789,315,135.00	802,116,300.67	775,761,664.08	26,354,636.59
						2100000 - Compensation To Employees	730,591,303.00	750,273,135.40	740,638,352.60	9,634,782.80
						2200000 - Use Of Goods And Services	47,610,601.00	44,571,213.18	31,192,717.36	13,378,495.82
						2300000 - Expednitures on Fixed Assets and Construction	7,701,892.00	3,061,052.91	593,971.18	2,467,081.73
						2600000 - Grants	2,225,318.00	2,975,058.00	2,647,132.87	327,925.13
						2800000 - Other Expenses	1,186,021.00	1,235,841.18	689,490.07	546,351.11
				00000004		None	77,057,085.00	78,140,794.36	60,598,324.89	17,542,469.47
					00005001	Regions Capital	77,057,085.00	78,140,794.36	60,598,324.89	17,542,469.47
						2200000 - Use Of Goods And Services	9,836,000.00	12,177,227.78	8,982,682.05	3,194,545.73
						2300000 - Expednitures on Fixed Assets and Construction	67,021,085.00	65,763,566.58	51,415,642.84	14,347,923.74
						2800000 - Other Expenses	200,000.00	200,000.00	200,000.00	
61035						Bureau of Education	741,732,714.00	809,996,836.35	803,409,635.21	6,587,201.14
	00000					Default	741,732,714.00	809,996,836.35	803,409,635.21	6,587,201.14
		00000001				Region Program	741,732,714.00	809,996,836.35	803,409,635.21	6,587,201.14
			00000002			None	741,732,714.00	809,996,836.35	803,409,635.21	6,587,201.14

# The Federal Democratic Republic of Ethiopia

Region&City Adim MC Ledger Set

Total Expenditure By Budgetary Institution And Expenditure Category

**Ledger/Ledger Set** : Region&City MCL Ledger Set

**Fiscal Year** : 2012

**Organization** :

**Period** : Adj-2012

**Currency** : Ethiopian Birr

**Source of Fund** : ALL

**Elimination** : No

Org	Sub Org	Program	Sub Progra	Output	Project /Activity	Description	Approved Budget	Adjusted Budget	Actual Expenditure	Over / Under
				00000003		None	576,078,313.00	626,222,226.95	622,124,038.99	4,098,187.96
					00001001	Regions Recurrent	576,078,313.00	626,222,226.95	622,124,038.99	4,098,187.96
						2100000 - Compensation To Employees	500,649,712.00	545,367,431.04	543,962,797.18	1,404,633.86
						2200000 - Use Of Goods And Services	69,630,854.00	74,351,209.96	71,861,995.91	2,489,214.05
						2300000 - Expednitures on Fixed Assets and Construction	821,000.00	752,000.00	751,900.00	100.00
						2600000 - Grants	262,828.00	250,599.00	250,199.00	400.00
						2800000 - Other Expenses	4,713,919.00	5,500,986.95	5,297,146.90	203,840.05
				00000004		None	165,654,401.00	183,774,609.40	181,285,596.22	2,489,013.18
					00005001	Regions Capital	165,654,401.00	183,774,609.40	181,285,596.22	2,489,013.18
						2100000 - Compensation To Employees	570,000.00	371,400.00	71,400.00	300,000.00
						2200000 - Use Of Goods And Services	50,241,452.00	49,399,970.87	49,384,152.45	15,818.42
						2300000 - Expednitures on Fixed Assets and Construction	113,622,949.00	130,110,445.53	127,937,350.77	2,173,094.76
						2600000 - Grants	900,000.00	3,572,793.00	3,572,793.00	
						2800000 - Other Expenses	320,000.00	320,000.00	319,900.00	100.00
61036						Afar's Language Study & Enrichment Center	7,073,414.00	7,331,308.66	7,240,253.14	91,055.52
	00000					Default	7,073,414.00	7,331,308.66	7,240,253.14	91,055.52
		00000001				Region Program	7,073,414.00	7,331,308.66	7,240,253.14	91,055.52
			00000002			None	7,073,414.00	7,331,308.66	7,240,253.14	91,055.52

# The Federal Democratic Republic of Ethiopia

Region&City Adim MC Ledger Set

Total Expenditure By Budgetary Institution And Expenditure Category

**Ledger/Ledger Set** : Region&City MCL Ledger Set

**Fiscal Year** : 2012

**Organization** :

**Period** : Adj-2012

**Currency** : Ethiopian Birr

**Source of Fund** : ALL

**Elimination** : No

Org	Sub Org	Program	Sub Progra	Output	Project /Activity	Description	Approved Budget	Adjusted Budget	Actual Expenditure	Over / Under
				00000003		None	5,873,414.00	6,131,308.66	6,055,188.14	76,120.52
					00001001	Regions Recurrent	5,873,414.00	6,131,308.66	6,055,188.14	76,120.52
						2100000 - Compensation To Employees	3,114,705.00	2,350,387.11	2,350,386.01	1.10
						2200000 - Use Of Goods And Services	1,968,709.00	3,004,157.00	2,928,252.88	75,904.12
						2300000 - Expednitures on Fixed Assets and Construction	230,000.00	216,764.55	216,549.25	215.30
						2600000 - Grants	500,000.00	500,000.00	500,000.00	
						2800000 - Other Expenses	60,000.00	60,000.00	60,000.00	
				00000004		None	1,200,000.00	1,200,000.00	1,185,065.00	14,935.00
					00005001	Regions Capital	1,200,000.00	1,200,000.00	1,185,065.00	14,935.00
						2200000 - Use Of Goods And Services	800,000.00	800,000.00	785,065.00	14,935.00
						2600000 - Grants	400,000.00	400,000.00	400,000.00	
61037						Regional Management Acadamy	12,918,170.00	12,896,561.39	12,896,087.42	473.97
	00000					Default	12,918,170.00	12,896,561.39	12,896,087.42	473.97
		00000001				Region Program	12,918,170.00	12,896,561.39	12,896,087.42	473.97
			00000002			None	12,918,170.00	12,896,561.39	12,896,087.42	473.97
				00000003		None	10,918,170.00	10,896,561.39	10,896,087.42	473.97
					00001001	Regions Recurrent	10,918,170.00	10,896,561.39	10,896,087.42	473.97
						2100000 - Compensation To Employees	5,198,444.00	3,911,497.19	3,911,497.19	

# The Federal Democratic Republic of Ethiopia

Region&City Adim MC Ledger Set

Total Expenditure By Budgetary Institution And Expenditure Category

**Ledger/Ledger Set** : Region&City MCL Ledger Set

**Organization** :

**Currency** : Ethiopian Birr

**Elimination** : No

**Fiscal Year** : 2012

**Period** : Adj-2012

**Source of Fund** : ALL

Org	Sub Org	Program	Sub Progra	Output	Project /Activity	Description	Approved Budget	Adjusted Budget	Actual Expenditure	Over / Under
						2200000 - Use Of Goods And Services	4,583,384.00	5,848,722.20	5,848,248.23	473.97
						2300000 - Expednitures on Fixed Assets and Construction	1,136,342.00	1,136,342.00	1,136,342.00	
				00000004		None	2,000,000.00	2,000,000.00	2,000,000.00	
					00005001	Regions Capital	2,000,000.00	2,000,000.00	2,000,000.00	
						2200000 - Use Of Goods And Services	2,000,000.00	2,000,000.00	2,000,000.00	
65040						Education Bureau	2,217,748,876.00	2,238,500,596.03	2,203,399,403.71	35,101,192.32
	00000					Default	2,217,748,876.00	2,238,500,596.03	2,203,399,403.71	35,101,192.32
		00000001				Region Program	2,217,748,876.00	2,238,500,596.03	2,203,399,403.71	35,101,192.32
			00000002			None	2,217,748,876.00	2,238,500,596.03	2,203,399,403.71	35,101,192.32
				00000003		None	1,399,187,801.00	1,426,210,981.05	1,440,097,923.92	-13,886,942.87
					00001001	Regions Recurrent	1,399,187,801.00	1,426,210,981.05	1,440,097,923.92	-13,886,942.87
						2100000 - Compensation To Employees	1,232,459,310.00	1,257,348,490.05	1,286,387,993.08	-29,039,503.03
						2200000 - Use Of Goods And Services	164,167,803.00	164,641,803.00	149,344,379.84	15,297,423.16
						2300000 - Expednitures on Fixed Assets and Construction	2,360,688.00	1,970,688.00	2,137,366.00	-166,678.00
						2800000 - Other Expenses	200,000.00	2,250,000.00	2,228,185.00	21,815.00
				00000004		None	818,561,075.00	812,289,614.98	763,301,479.79	48,988,135.19
					00005001	Regions Capital	818,561,075.00	812,289,614.98	763,301,479.79	48,988,135.19
								320,000.00		320,000.00

# The Federal Democratic Republic of Ethiopia

## Region&City Adim MC Ledger Set

### Total Expenditure By Budgetary Institution And Expenditure Category

**Ledger/Ledger Set** : Region&City MCL Ledger Set

**Fiscal Year** : 2012

**Organization** :

**Period** : Adj-2012

**Currency** : Ethiopian Birr

**Source of Fund** : ALL

**Elimination** : No

Org	Sub Org	Program	Sub Progra	Output	Project /Activity	Description	Approved Budget	Adjusted Budget	Actual Expenditure	Over / Under
						2100000 - Compensation To Employees				
						2200000 - Use Of Goods And Services	244,780,643.00	259,560,320.11	274,010,989.49	-14,450,669.38
						2300000 - Expednitures on Fixed Assets and Construction	566,490,432.00	544,869,294.87	485,250,490.30	59,618,804.57
						2800000 - Other Expenses	7,290,000.00	7,540,000.00	4,040,000.00	3,500,000.00
67526						Bureau of Education and capacity building	296,104,931.00	319,513,065.25	290,910,953.56	28,602,111.69
	00000					Default	296,104,931.00	319,513,065.25	290,910,953.56	28,602,111.69
		00000001				Region Program	296,104,931.00	319,513,065.25	290,910,953.56	28,602,111.69
			00000002			None	296,104,931.00	319,513,065.25	290,910,953.56	28,602,111.69
				00000003		None	231,188,429.00	258,399,785.25	249,789,588.98	8,610,196.27
					00001001	Regions Recurrent	231,188,429.00	258,399,785.25	249,789,588.98	8,610,196.27
						2100000 - Compensation To Employees	193,002,141.00	219,917,902.25	213,937,525.82	5,980,376.43
						2200000 - Use Of Goods And Services	30,802,172.00	30,895,260.07	30,359,710.47	535,549.60
						2300000 - Expednitures on Fixed Assets and Construction	4,265,100.00	5,292,899.52	3,829,280.76	1,463,618.76
						2600000 - Grants	125,600.00	567,700.94	468,269.26	99,431.68
						2800000 - Other Expenses	2,993,416.00	1,726,022.47	1,194,802.67	531,219.80
				00000004		None	64,916,502.00	61,113,280.00	41,121,364.58	19,991,915.42
					00005001	Regions Capital	64,916,502.00	61,113,280.00	41,121,364.58	19,991,915.42
						2200000 - Use Of Goods And Services	13,108,554.00	11,901,110.00	7,582,466.65	4,318,643.35



# The Federal Democratic Republic of Ethiopia

## Region&City Adim MC Ledger Set

### Total Expenditure By Budgetary Institution And Expenditure Category

**Ledger/Ledger Set** : Region&City MCL Ledger Set

**Fiscal Year** : 2012

**Organization** :

**Period** : Adj-2012

**Currency** : Ethiopian Birr

**Source of Fund** : ALL

**Elimination** : No

Org	Sub Org	Program	Sub Progra	Output	Project /Activity	Description	Approved Budget	Adjusted Budget	Actual Expenditure	Over / Under
						2300000 - Expednitures on Fixed Assets and Construction	51,807,948.00	43,329,165.00	31,066,232.93	12,262,932.07
						2800000 - Other Expenses		5,883,005.00	2,472,665.00	3,410,340.00
71039						Education Bureau	3,499,954,591.00	4,376,548,098.09	4,274,089,011.32	102,459,086.77
	00000					Default	3,499,954,591.00	4,376,548,098.09	4,274,089,011.32	102,459,086.77
		00000001				Region Program	3,499,954,591.00	4,376,548,098.09	4,274,089,011.32	102,459,086.77
			00000002			None	3,499,954,591.00	4,376,548,098.09	4,274,089,011.32	102,459,086.77
				00000003		None	3,297,789,304.00	4,214,526,535.27	4,125,404,273.09	89,122,262.18
					00001001	Regions Recurrent	3,297,789,304.00	4,214,526,535.27	4,125,404,273.09	89,122,262.18
						2100000 - Compensation To Employees	2,237,603,465.00	2,963,802,968.81	2,956,646,532.71	7,156,436.10
						2200000 - Use Of Goods And Services	883,817,477.00	1,044,629,742.48	977,720,359.28	66,909,383.20
						2300000 - Expednitures on Fixed Assets and Construction	143,188,528.00	183,979,311.73	173,853,101.08	10,126,210.65
						2600000 - Grants	90,983.00	38,979.99	35,979.99	3,000.00
						2800000 - Other Expenses	33,088,851.00	22,075,532.26	17,148,300.03	4,927,232.23
				00000004		None	202,165,287.00	162,021,562.82	148,684,738.23	13,336,824.59
					00005001	Regions Capital	202,165,287.00	162,021,562.82	148,684,738.23	13,336,824.59
						2200000 - Use Of Goods And Services	139,117,623.00	135,545,259.97	124,730,206.13	10,815,053.84
						2300000 - Expednitures on Fixed Assets and Construction	32,400,000.00	26,476,238.85	23,954,532.10	2,521,706.75
						2600000 - Grants	30,647,664.00	64.00		64.00

# The Federal Democratic Republic of Ethiopia

Region&City Adim MC Ledger Set

Total Expenditure By Budgetary Institution And Expenditure Category

**Ledger/Ledger Set** : Region&City MCL Ledger Set

**Fiscal Year** : 2012

**Organization** :

**Period** : Adj-2012

**Currency** : Ethiopian Birr

**Source of Fund** : ALL

**Elimination** : No

Org	Sub Org	Program	Sub Progra	Output	Project /Activity	Description	Approved Budget	Adjusted Budget	Actual Expenditure	Over / Under
74523						Education Office	492,126,036.00	575,248,139.90	490,386,751.74	84,861,388.16
	00000					Default	492,126,036.00	575,248,139.90	490,386,751.74	84,861,388.16
		00000001				Region Program	492,126,036.00	575,248,139.90	490,386,751.74	84,861,388.16
			00000002			None	492,126,036.00	575,248,139.90	490,386,751.74	84,861,388.16
				00000003		None	418,340,513.00	462,658,262.90	427,693,254.02	34,965,008.88
					00001001	Regions Recurrent	418,340,513.00	462,658,262.90	427,693,254.02	34,965,008.88
						2100000 - Compensation To Employees	314,613,698.00	353,232,994.08	347,879,043.78	5,353,950.30
						2200000 - Use Of Goods And Services	91,623,495.00	97,741,247.07	74,057,319.95	23,683,927.12
						2300000 - Expednitures on Fixed Assets and Construction	4,637,587.00	4,005,986.00	1,153,762.74	2,852,223.26
						2600000 - Grants		48,480.00	44,000.00	4,480.00
						2800000 - Other Expenses	7,465,733.00	7,629,555.75	4,559,127.55	3,070,428.20
				00000004		None	73,785,523.00	112,589,877.00	62,693,497.72	49,896,379.28
					00005001	Regions Capital	73,785,523.00	112,589,877.00	62,693,497.72	49,896,379.28
						2200000 - Use Of Goods And Services	8,552,000.00	8,547,330.00	7,072,118.47	1,475,211.53
						2300000 - Expednitures on Fixed Assets and Construction	64,653,523.00	103,462,547.00	55,041,379.25	48,421,167.75
						2600000 - Grants	500,000.00	500,000.00	500,000.00	
						2800000 - Other Expenses	80,000.00	80,000.00	80,000.00	
81040						Education Bureau	3,741,635,343.00	3,909,477,098.32		3,909,477,098.32

# The Federal Democratic Republic of Ethiopia

## Region&City Adim MC Ledger Set

### Total Expenditure By Budgetary Institution And Expenditure Category

**Ledger/Ledger Set** : Region&City MCL Ledger Set

**Organization** :

**Currency** : Ethiopian Birr

**Elimination** : No

**Fiscal Year** : 2012

**Period** : Adj-2012

**Source of Fund** : ALL

Org	Sub Org	Program	Sub Progra	Output	Project /Activity	Description	Approved Budget	Adjusted Budget	Actual Expenditure	Over / Under
	00000					Default	3,741,635,343.00	3,909,477,098.32		3,909,477,098.32
		00000001				Region Program	3,741,635,343.00	3,909,477,098.32		3,909,477,098.32
			00000002			None	3,741,635,343.00	3,909,477,098.32		3,909,477,098.32
				00000003		None	3,550,926,168.00	3,713,636,948.55		3,713,636,948.55
					00001001	Regions Recurrent	3,550,926,168.00	3,713,636,948.55		3,713,636,948.55
						2100000 - Compensation To Employees	3,315,281,276.00	3,479,336,665.34		3,479,336,665.34
						2200000 - Use Of Goods And Services	205,641,395.00	167,569,572.05		167,569,572.05
						2300000 - Expednitures on Fixed Assets and Construction	5,657,154.00	13,218,973.64		13,218,973.64
						2600000 - Grants	18,953,892.00	44,711,938.71		44,711,938.71
						2800000 - Other Expenses	5,392,451.00	8,799,798.81		8,799,798.81
				00000004		None	190,709,175.00	195,840,149.77		195,840,149.77
					00005001	Regions Capital	190,709,175.00	195,840,149.77		195,840,149.77
						2100000 - Compensation To Employees		91,278.53		91,278.53
						2200000 - Use Of Goods And Services	69,800,000.00	21,597,143.82		21,597,143.82
						2300000 - Expednitures on Fixed Assets and Construction	101,331,970.00	112,170,950.70		112,170,950.70
						2600000 - Grants	19,077,205.00	60,999,613.52		60,999,613.52
						2800000 - Other Expenses	500,000.00	981,163.20		981,163.20
10087						University	145,269,033.00	201,443,099.91	191,665,857.79	9,777,242.12

# The Federal Democratic Republic of Ethiopia

Region&City Adim MC Ledger Set

Total Expenditure By Budgetary Institution And Expenditure Category

**Ledger/Ledger Set** : Region&City MCL Ledger Set

**Fiscal Year** : 2012

**Organization** :

**Period** : Adj-2012

**Currency** : Ethiopian Birr

**Source of Fund** : ALL

**Elimination** : No

Org	Sub Org	Program	Sub Progra	Output	Project /Activity	Description	Approved Budget	Adjusted Budget	Actual Expenditure	Over / Under
55529						Regional Management Institute	28,480,863.00	25,548,283.00	15,886,202.70	9,662,080.30
	00000					Default	28,480,863.00	25,548,283.00	15,886,202.70	9,662,080.30
		00000001				Region Program	28,480,863.00	25,548,283.00	15,886,202.70	9,662,080.30
			00000002			None	28,480,863.00	25,548,283.00	15,886,202.70	9,662,080.30
				00000003		None	25,280,863.00	25,528,294.00	15,886,202.70	9,642,091.30
					00001001	Regions Recurrent	25,280,863.00	25,528,294.00	15,886,202.70	9,642,091.30
						2100000 - Compensation To Employees	6,652,660.00	6,550,332.00	6,234,028.27	316,303.73
						2200000 - Use Of Goods And Services	16,172,275.00	16,512,034.00	9,437,558.43	7,074,475.57
						2300000 - Expednitures on Fixed Assets and Construction	2,369,890.00	2,369,890.00	157,491.00	2,212,399.00
						2600000 - Grants	36,000.00	46,000.00	41,000.00	5,000.00
						2800000 - Other Expenses	50,038.00	50,038.00	16,125.00	33,913.00
				00000004		None	3,200,000.00	19,989.00		19,989.00
					00005001	Regions Capital	3,200,000.00	19,989.00		19,989.00
						2300000 - Expednitures on Fixed Assets and Construction	3,200,000.00	19,989.00		19,989.00
65044						College of Public Service & Management Bureau	116,788,170.00	175,894,816.91	175,779,655.09	115,161.82
	00000					Default	116,788,170.00	175,894,816.91	175,779,655.09	115,161.82
		00000001				Region Program	116,788,170.00	175,894,816.91	175,779,655.09	115,161.82
			00000002			None	116,788,170.00	175,894,816.91	175,779,655.09	115,161.82
						None	15,470,453.00	17,235,099.91	17,119,938.09	115,161.82

# The Federal Democratic Republic of Ethiopia

Region&City Adim MC Ledger Set

Total Expenditure By Budgetary Institution And Expenditure Category

**Ledger/Ledger Set** : Region&City MCL Ledger Set

**Fiscal Year** : 2012

**Organization** :

**Period** : Adj-2012

**Currency** : Ethiopian Birr

**Source of Fund** : ALL

**Elimination** : No

Org	Sub Org	Program	Sub Progra	Output	Project /Activity	Description	Approved Budget	Adjusted Budget	Actual Expenditure	Over / Under
				00000003						
					00001001	Regions Recurrent	15,470,453.00	17,235,099.91	17,119,938.09	115,161.82
						2100000 - Compensation To Employees	12,340,453.00	13,580,099.91	13,468,546.42	111,553.49
						2200000 - Use Of Goods And Services	2,930,000.00	3,455,000.00	3,651,391.67	-196,391.67
						2800000 - Other Expenses	200,000.00	200,000.00		200,000.00
				00000004		None	101,317,717.00	158,659,717.00	158,659,717.00	
					00005001	Regions Capital	101,317,717.00	158,659,717.00	158,659,717.00	
						2200000 - Use Of Goods And Services	94,117,717.00	157,659,717.00	158,659,717.00	-1,000,000.00
						2300000 - Expednitures on Fixed Assets and Construction	7,200,000.00	1,000,000.00		1,000,000.00
10097						Higher Education Quality And Relevance	203,631,490.00	184,701,894.00	154,466,815.83	30,235,078.17
71050						Educational and Training Quality, Occupational Competency and Assessment Authority	203,631,490.00	184,701,894.00	154,466,815.83	30,235,078.17
	00000					Default	203,631,490.00	184,701,894.00	154,466,815.83	30,235,078.17
		00000001				Region Program	203,631,490.00	184,701,894.00	154,466,815.83	30,235,078.17
			00000002			None	203,631,490.00	184,701,894.00	154,466,815.83	30,235,078.17
				00000003		None	203,631,490.00	184,701,894.00	154,466,815.83	30,235,078.17
					00001001	Regions Recurrent	203,631,490.00	184,701,894.00	154,466,815.83	30,235,078.17
						2100000 - Compensation To Employees	89,119,445.00	74,064,966.50	73,508,588.74	556,377.76

# The Federal Democratic Republic of Ethiopia

## Region&City Adim MC Ledger Set

### Total Expenditure By Budgetary Institution And Expenditure Category

**Ledger/Ledger Set** : Region&City MCL Ledger Set

**Fiscal Year** : 2012

**Organization** :

**Period** : Adj-2012

**Currency** : Ethiopian Birr

**Source of Fund** : ALL

**Elimination** : No

Org	Sub Org	Program	Sub Progra	Output	Project /Activity	Description	Approved Budget	Adjusted Budget	Actual Expenditure	Over / Under
						2200000 - Use Of Goods And Services	105,448,909.00	102,337,509.70	74,621,329.87	27,716,179.83
						2300000 - Expednitures on Fixed Assets and Construction	7,830,984.00	7,489,399.80	6,227,545.46	1,261,854.34
						2800000 - Other Expenses	1,232,152.00	810,018.00	109,351.76	700,666.24
10162						Federal Technical Vocational Education and Training Institute	6,960,214,089.00	7,477,810,817.79	6,572,979,073.90	904,831,743.89
21049						Bureau of Oromia TVET	1,875,447,308.00	1,929,036,335.80	1,710,682,437.03	218,353,898.77
	00000					Default	1,875,447,308.00	1,929,036,335.80	1,710,682,437.03	218,353,898.77
		00000001				Region Program	1,875,447,308.00	1,929,036,335.80	1,710,682,437.03	218,353,898.77
			00000002			None	1,875,447,308.00	1,929,036,335.80	1,710,682,437.03	218,353,898.77
				00000003		None	1,583,157,113.00	1,637,262,162.83	1,383,381,983.18	253,880,179.65
					00001001	Regions Recurrent	1,583,157,113.00	1,637,262,162.83	1,383,381,983.18	253,880,179.65
						2100000 - Compensation To Employees	1,086,320,717.00	1,093,441,647.54	1,009,380,780.91	84,060,866.63
						2200000 - Use Of Goods And Services	411,380,961.00	443,644,869.42	316,899,371.02	126,745,498.40
						2300000 - Expednitures on Fixed Assets and Construction	68,488,648.00	84,147,323.92	49,782,367.03	34,364,956.89
						2600000 - Grants	6,565,129.00	6,387,073.55	2,018,557.64	4,368,515.91
						2800000 - Other Expenses	10,401,658.00	9,641,248.40	5,300,906.58	4,340,341.82
				00000004		None	292,290,195.00	291,774,172.97	327,300,453.85	-35,526,280.88
					00005001	Regions Capital	292,290,195.00	291,774,172.97	327,300,453.85	-35,526,280.88
						2200000 - Use Of Goods And Services	415,729.00	483,915.00	281,322.03	202,592.97

# The Federal Democratic Republic of Ethiopia

Region&City Adim MC Ledger Set

Total Expenditure By Budgetary Institution And Expenditure Category

**Ledger/Ledger Set** : Region&City MCL Ledger Set

**Fiscal Year** : 2012

**Organization** :

**Period** : Adj-2012

**Currency** : Ethiopian Birr

**Source of Fund** : ALL

**Elimination** : No

Org	Sub Org	Program	Sub Progra	Output	Project /Activity	Description	Approved Budget	Adjusted Budget	Actual Expenditure	Over / Under
						2300000 - Expednitures on Fixed Assets and Construction	291,869,466.00	290,125,496.31	325,854,370.16	-35,728,873.85
						2800000 - Other Expenses	5,000.00	1,164,761.66	1,164,761.66	
31044						woreda technical and vocatinalenterprise development office	1,942,190,947.00	2,043,270,601.32	1,782,842,450.53	260,428,150.79
	00000					Default	1,942,190,947.00	2,043,270,601.32	1,782,842,450.53	260,428,150.79
		00000001				Region Program	1,942,190,947.00	2,043,270,601.32	1,782,842,450.53	260,428,150.79
			00000002			None	1,942,190,947.00	2,043,270,601.32	1,782,842,450.53	260,428,150.79
				00000003		None	1,622,675,075.00	1,649,634,715.91	1,503,641,318.45	145,993,397.46
					00001001	Regions Recurrent	1,622,675,075.00	1,649,634,715.91	1,503,641,318.45	145,993,397.46
						2100000 - Compensation To Employees	1,209,737,285.00	1,231,364,976.98	1,204,617,665.93	26,747,311.05
						2200000 - Use Of Goods And Services	370,127,905.00	338,376,153.09	242,867,740.23	95,508,412.86
						2300000 - Expednitures on Fixed Assets and Construction	34,815,397.00	64,515,216.41	45,260,976.51	19,254,239.90
						2400000 - Interest		660.00	390.00	270.00
						2600000 - Grants	1,235,405.00	1,068,663.07	932,422.82	136,240.25
						2800000 - Other Expenses	6,759,083.00	14,309,046.36	9,962,122.96	4,346,923.40
				00000004		None	319,515,872.00	393,635,885.41	279,201,132.08	114,434,753.33
					00005001	Regions Capital	319,515,872.00	393,635,885.41	279,201,132.08	114,434,753.33
						2100000 - Compensation To Employees	32,160.00	25,148.00	4,982.92	20,165.08
						2200000 - Use Of Goods And	4,383,000.00	6,242,714.84	5,606,753.24	635,961.60

# The Federal Democratic Republic of Ethiopia

Region&City Adim MC Ledger Set

Total Expenditure By Budgetary Institution And Expenditure Category

**Ledger/Ledger Set** : Region&City MCL Ledger Set

**Fiscal Year** : 2012

**Organization** :

**Period** : Adj-2012

**Currency** : Ethiopian Birr

**Source of Fund** : ALL

**Elimination** : No

Org	Sub Org	Program	Sub Progra	Output	Project /Activity	Description	Approved Budget	Adjusted Budget	Actual Expenditure	Over / Under
						Services				
						2300000 - Expednitures on Fixed Assets and Construction	312,330,712.00	384,259,212.57	270,480,586.03	113,778,626.54
						2600000 - Grants		55,500.00	55,500.00	
						2800000 - Other Expenses	2,770,000.00	3,053,310.00	3,053,309.89	0.11
41042						Technical-Vocational Education and Training Bureau	923,267,347.00	1,049,853,035.24	1,026,301,429.82	23,551,605.42
	00000					Default	923,267,347.00	1,049,853,035.24	1,026,301,429.82	23,551,605.42
		00000001				Region Program	923,267,347.00	1,049,853,035.24	1,026,301,429.82	23,551,605.42
			00000002			None	923,267,347.00	1,049,853,035.24	1,026,301,429.82	23,551,605.42
				00000003		None	636,127,149.00	775,394,439.51	750,761,819.54	24,632,619.97
					00001001	Regions Recurrent	636,127,149.00	775,394,439.51	750,761,819.54	24,632,619.97
						2100000 - Compensation To Employees	435,745,697.00	562,941,646.81	546,125,473.50	16,816,173.31
						2200000 - Use Of Goods And Services	172,678,811.00	188,250,404.83	182,490,284.43	5,760,120.40
						2300000 - Expednitures on Fixed Assets and Construction	25,693,852.00	22,133,359.37	20,132,413.11	2,000,946.26
						2600000 - Grants	1,333,985.00	1,463,806.54	1,430,206.54	33,600.00
						2800000 - Other Expenses	674,804.00	605,221.96	583,441.96	21,780.00
				00000004		None	287,140,198.00	274,458,595.73	275,539,610.28	-1,081,014.55
					00005001	Regions Capital	287,140,198.00	274,458,595.73	275,539,610.28	-1,081,014.55
						2200000 - Use Of Goods And Services	26,163,730.00	25,163,808.87	21,129,424.13	4,034,384.74



# The Federal Democratic Republic of Ethiopia

## Region&City Adim MC Ledger Set

### Total Expenditure By Budgetary Institution And Expenditure Category

**Ledger/Ledger Set** : Region&City MCL Ledger Set

**Fiscal Year** : 2012

**Organization** :

**Period** : Adj-2012

**Currency** : Ethiopian Birr

**Source of Fund** : ALL

**Elimination** : No

Org	Sub Org	Program	Sub Progra	Output	Project /Activity	Description	Approved Budget	Adjusted Budget	Actual Expenditure	Over / Under
						2300000 - Expednitures on Fixed Assets and Construction	257,576,468.00	247,090,623.86	252,206,023.15	-5,115,399.29
						2600000 - Grants		2,200,000.00	2,200,000.00	
						2800000 - Other Expenses	3,400,000.00	4,163.00	4,163.00	
41043						southern occupational competency acreditation agency	41,400,813.00	41,400,813.00	39,983,066.57	1,417,746.43
	00000					Default	41,400,813.00	41,400,813.00	39,983,066.57	1,417,746.43
		00000001				Region Program	41,400,813.00	41,400,813.00	39,983,066.57	1,417,746.43
			00000002			None	41,400,813.00	41,400,813.00	39,983,066.57	1,417,746.43
				00000003		None	33,050,813.00	33,050,813.00	31,890,500.82	1,160,312.18
					00001001	Regions Recurrent	33,050,813.00	33,050,813.00	31,890,500.82	1,160,312.18
						2100000 - Compensation To Employees	6,342,098.00	6,680,115.00	6,679,184.89	930.11
						2200000 - Use Of Goods And Services	26,211,115.00	25,999,098.00	25,201,715.93	797,382.07
						2300000 - Expednitures on Fixed Assets and Construction	497,600.00	371,600.00	9,600.00	362,000.00
				00000004		None	8,350,000.00	8,350,000.00	8,092,565.75	257,434.25
					00005001	Regions Capital	8,350,000.00	8,350,000.00	8,092,565.75	257,434.25
						2200000 - Use Of Goods And Services	5,350,000.00	5,420,000.00	5,378,721.85	41,278.15
						2300000 - Expednitures on Fixed Assets and Construction	3,000,000.00	2,870,000.00	2,653,843.90	216,156.10
						2800000 - Other Expenses		60,000.00	60,000.00	
55527						Technique, Vocational, Small	16,144,049.00	21,183,424.09	17,212,119.17	3,971,304.92

# The Federal Democratic Republic of Ethiopia

Region&City Adim MC Ledger Set

Total Expenditure By Budgetary Institution And Expenditure Category

**Ledger/Ledger Set** : Region&City MCL Ledger Set

**Fiscal Year** : 2012

**Organization** :

**Period** : Adj-2012

**Currency** : Ethiopian Birr

**Source of Fund** : ALL

**Elimination** : No

Org	Sub Org	Program	Sub Progra	Output	Project /Activity	Description	Approved Budget	Adjusted Budget	Actual Expenditure	Over / Under
						enterprise dev't bureau				
	00000					Default	16,144,049.00	21,183,424.09	17,212,119.17	3,971,304.92
		00000001				Region Program	16,144,049.00	21,183,424.09	17,212,119.17	3,971,304.92
			00000002			None	16,144,049.00	21,183,424.09	17,212,119.17	3,971,304.92
				00000003		None	16,052,049.00	21,091,424.09	17,120,119.17	3,971,304.92
					00001001	Regions Recurrent	16,052,049.00	21,091,424.09	17,120,119.17	3,971,304.92
						2100000 - Compensation To Employees	13,319,497.00	16,645,665.45	13,290,056.31	3,355,609.14
						2200000 - Use Of Goods And Services	2,374,442.00	4,004,898.69	3,547,297.23	457,601.46
						2300000 - Expednitures on Fixed Assets and Construction	297,664.00	352,883.00	207,302.68	145,580.32
						2600000 - Grants	4,185.00	44,085.00	41,950.00	2,135.00
						2800000 - Other Expenses	56,261.00	43,891.95	33,512.95	10,379.00
				00000004		None	92,000.00	92,000.00	92,000.00	
					00005001	Regions Capital	92,000.00	92,000.00	92,000.00	
						2200000 - Use Of Goods And Services	21,000.00			
						2300000 - Expednitures on Fixed Assets and Construction	71,000.00			
						2600000 - Grants		92,000.00	92,000.00	
61038						Technical, vocational & Enterprise Dev't Bureau	89,391,820.00	99,253,055.80	98,231,197.55	1,021,858.25
	00000					Default	89,391,820.00	99,253,055.80	98,231,197.55	1,021,858.25

# The Federal Democratic Republic of Ethiopia

Region&City Adim MC Ledger Set

Total Expenditure By Budgetary Institution And Expenditure Category

**Ledger/Ledger Set** : Region&City MCL Ledger Set

**Fiscal Year** : 2012

**Organization** :

**Period** : Adj-2012

**Currency** : Ethiopian Birr

**Source of Fund** : ALL

**Elimination** : No

Org	Sub Org	Program	Sub Progra	Output	Project /Activity	Description	Approved Budget	Adjusted Budget	Actual Expenditure	Over / Under
		00000001				Region Program	89,391,820.00	99,253,055.80	98,231,197.55	1,021,858.25
			00000002			None	89,391,820.00	99,253,055.80	98,231,197.55	1,021,858.25
				00000003		None	65,050,487.00	68,142,144.84	67,212,117.61	930,027.23
					00001001	Regions Recurrent	65,050,487.00	68,142,144.84	67,212,117.61	930,027.23
						2100000 - Compensation To Employees	39,558,233.00	40,143,099.50	39,829,258.87	313,840.63
						2200000 - Use Of Goods And Services	24,050,981.00	26,573,846.62	26,018,532.94	555,313.68
						2300000 - Expednitures on Fixed Assets and Construction	704,000.00	682,800.00	680,267.20	2,532.80
						2600000 - Grants	22,300.00	13,000.00	3,000.00	10,000.00
						2800000 - Other Expenses	714,973.00	729,398.72	681,058.60	48,340.12
				00000004		None	24,341,333.00	31,110,910.96	31,019,079.94	91,831.02
					00005001	Regions Capital	24,341,333.00	31,110,910.96	31,019,079.94	91,831.02
						2200000 - Use Of Goods And Services	100,000.00	1,137,255.98	1,137,255.98	
						2300000 - Expednitures on Fixed Assets and Construction	24,241,333.00	29,973,654.98	29,881,823.96	91,831.02
65041						Technical and Vocational Education and Science Bureau	523,169,450.00	518,277,377.38	501,002,526.44	17,274,850.94
	00000					Default	523,169,450.00	518,277,377.38	501,002,526.44	17,274,850.94
		00000001				Region Program	523,169,450.00	518,277,377.38	501,002,526.44	17,274,850.94
			00000002			None	523,169,450.00	518,277,377.38	501,002,526.44	17,274,850.94
				00000003		None	165,316,979.00	185,104,096.38	182,237,658.53	2,866,437.85

# The Federal Democratic Republic of Ethiopia

## Region&City Adim MC Ledger Set

### Total Expenditure By Budgetary Institution And Expenditure Category

**Ledger/Ledger Set :** Region&City MCL Ledger Set

**Fiscal Year :** 2012

**Organization :**

**Period :** Adj-2012

**Currency :** Ethiopian Birr

**Source of Fund :** ALL

**Elimination :** No

Org	Sub Org	Program	Sub Progra	Output	Project /Activity	Description	Approved Budget	Adjusted Budget	Actual Expenditure	Over / Under
					00001001	Regions Recurrent	165,316,979.00	185,104,096.38	182,237,658.53	2,866,437.85
						2100000 - Compensation To Employees	92,672,056.00	112,459,173.38	112,194,874.98	264,298.40
						2200000 - Use Of Goods And Services	70,957,723.00	70,957,723.00	68,355,611.55	2,602,111.45
						2300000 - Expednitures on Fixed Assets and Construction	1,687,200.00	1,687,200.00	1,687,172.00	28.00
				00000004		None	357,852,471.00	333,173,281.00	318,764,867.91	14,408,413.09
					00005001	Regions Capital	357,852,471.00	333,173,281.00	318,764,867.91	14,408,413.09
						2200000 - Use Of Goods And Services	63,681,292.00	65,735,458.00	63,491,917.90	2,243,540.10
						2300000 - Expednitures on Fixed Assets and Construction	294,171,179.00	267,437,823.00	255,272,950.01	12,164,872.99
65042						Center of Competence Agency	13,465,624.00	14,546,145.42	13,665,770.75	880,374.67
	00000					Default	13,465,624.00	14,546,145.42	13,665,770.75	880,374.67
		00000001				Region Program	13,465,624.00	14,546,145.42	13,665,770.75	880,374.67
			00000002			None	13,465,624.00	14,546,145.42	13,665,770.75	880,374.67
				00000003		None	7,065,624.00	8,146,145.42	7,615,770.75	530,374.67
					00001001	Regions Recurrent	7,065,624.00	8,146,145.42	7,615,770.75	530,374.67
						2100000 - Compensation To Employees	4,290,624.00	5,371,145.42	4,704,589.04	666,556.38
						2200000 - Use Of Goods And Services	2,775,000.00	2,775,000.00	2,911,181.71	-136,181.71
				00000004		None	6,400,000.00	6,400,000.00	6,050,000.00	350,000.00

# The Federal Democratic Republic of Ethiopia

## Region&City Adim MC Ledger Set

### Total Expenditure By Budgetary Institution And Expenditure Category

**Ledger/Ledger Set** : Region&City MCL Ledger Set

**Fiscal Year** : 2012

**Organization** :

**Period** : Adj-2012

**Currency** : Ethiopian Birr

**Source of Fund** : ALL

**Elimination** : No

Org	Sub Org	Program	Sub Progra	Output	Project /Activity	Description	Approved Budget	Adjusted Budget	Actual Expenditure	Over / Under
					00005001	Regions Capital	6,400,000.00	6,400,000.00	6,050,000.00	350,000.00
						2200000 - Use Of Goods And Services	2,950,000.00	2,950,000.00	2,600,000.00	350,000.00
						2300000 - Expednitures on Fixed Assets and Construction	3,450,000.00	3,450,000.00	3,450,000.00	
71040						Addis Ababa Tegbare-id Polytechnic college	56,461,926.00	65,361,066.00	60,172,830.55	5,188,235.45
	00000					Default	56,461,926.00	65,361,066.00	60,172,830.55	5,188,235.45
		00000001				Region Program	56,461,926.00	65,361,066.00	60,172,830.55	5,188,235.45
			00000002			None	56,461,926.00	65,361,066.00	60,172,830.55	5,188,235.45
				00000003		None	52,411,926.00	58,338,816.00	55,051,509.94	3,287,306.06
					00001001	Regions Recurrent	52,411,926.00	58,338,816.00	55,051,509.94	3,287,306.06
						2100000 - Compensation To Employees	38,469,670.00	42,935,126.64	42,929,678.91	5,447.73
						2200000 - Use Of Goods And Services	12,372,015.00	13,788,448.36	10,920,647.81	2,867,800.55
						2300000 - Expednitures on Fixed Assets and Construction	1,382,000.00	1,382,000.00	973,755.99	408,244.01
						2800000 - Other Expenses	188,241.00	233,241.00	227,427.23	5,813.77
				00000004		None	4,050,000.00	7,022,250.00	5,121,320.61	1,900,929.39
					00005001	Regions Capital	4,050,000.00	7,022,250.00	5,121,320.61	1,900,929.39
						2200000 - Use Of Goods And Services	2,500,000.00	2,422,000.00	2,334,981.70	87,018.30
						2300000 - Expednitures on Fixed Assets and Construction	1,550,000.00	4,600,250.00	2,786,338.91	1,813,911.09

# The Federal Democratic Republic of Ethiopia

Region&City Adim MC Ledger Set

Total Expenditure By Budgetary Institution And Expenditure Category

**Ledger/Ledger Set** : Region&City MCL Ledger Set

**Fiscal Year** : 2012

**Organization** :

**Period** : Adj-2012

**Currency** : Ethiopian Birr

**Source of Fund** : ALL

**Elimination** : No

Org	Sub Org	Program	Sub Progra	Output	Project /Activity	Description	Approved Budget	Adjusted Budget	Actual Expenditure	Over / Under
71041						Entoto Polytechnic College	53,222,485.00	76,389,048.00	72,412,662.06	3,976,385.94
	00000					Default	53,222,485.00	76,389,048.00	72,412,662.06	3,976,385.94
		00000001				Region Program	53,222,485.00	76,389,048.00	72,412,662.06	3,976,385.94
			00000002			None	53,222,485.00	76,389,048.00	72,412,662.06	3,976,385.94
				00000003		None	50,222,485.00	70,157,548.00	66,988,007.14	3,169,540.86
					00001001	Regions Recurrent	50,222,485.00	70,157,548.00	66,988,007.14	3,169,540.86
						2100000 - Compensation To Employees	36,418,758.00	55,243,957.00	54,462,124.12	781,832.88
						2200000 - Use Of Goods And Services	12,748,740.00	13,805,604.00	11,620,072.23	2,185,531.77
						2300000 - Expednitures on Fixed Assets and Construction	900,000.00	918,000.00	758,072.91	159,927.09
						2800000 - Other Expenses	154,987.00	189,987.00	147,737.88	42,249.12
				00000004		None	3,000,000.00	6,231,500.00	5,424,654.92	806,845.08
					00005001	Regions Capital	3,000,000.00	6,231,500.00	5,424,654.92	806,845.08
						2200000 - Use Of Goods And Services	1,000,000.00	3,475,800.00	3,331,684.55	144,115.45
						2300000 - Expednitures on Fixed Assets and Construction	2,000,000.00	2,755,700.00	2,092,970.37	662,729.63
71042						General Wingate Polytechnic College	51,734,848.00	68,000,328.00	64,306,973.91	3,693,354.09
	00000					Default	51,734,848.00	68,000,328.00	64,306,973.91	3,693,354.09
		00000001				Region Program	51,734,848.00	68,000,328.00	64,306,973.91	3,693,354.09
			00000002			None	51,734,848.00	68,000,328.00	64,306,973.91	3,693,354.09

# The Federal Democratic Republic of Ethiopia

Region&City Adim MC Ledger Set

Total Expenditure By Budgetary Institution And Expenditure Category

**Ledger/Ledger Set** : Region&City MCL Ledger Set

**Fiscal Year** : 2012

**Organization** :

**Period** : Adj-2012

**Currency** : Ethiopian Birr

**Source of Fund** : ALL

**Elimination** : No

Org	Sub Org	Program	Sub Progra	Output	Project /Activity	Description	Approved Budget	Adjusted Budget	Actual Expenditure	Over / Under
				00000003		None	51,734,848.00	64,615,328.00	60,924,001.39	3,691,326.61
					00001001	Regions Recurrent	51,734,848.00	64,615,328.00	60,924,001.39	3,691,326.61
						2100000 - Compensation To Employees	34,959,260.00	47,222,921.00	47,150,936.41	71,984.59
						2200000 - Use Of Goods And Services	14,646,778.00	15,175,444.00	11,782,686.48	3,392,757.52
						2300000 - Expednitures on Fixed Assets and Construction	1,987,920.00	1,987,920.00	1,765,282.00	222,638.00
						2800000 - Other Expenses	140,890.00	229,043.00	225,096.50	3,946.50
				00000004		None		3,385,000.00	3,382,972.52	2,027.48
					00005001	Regions Capital		3,385,000.00	3,382,972.52	2,027.48
						2200000 - Use Of Goods And Services		2,696,000.00	2,695,524.28	475.72
						2300000 - Expednitures on Fixed Assets and Construction		689,000.00	687,448.24	1,551.76
71043						Kotobe Metropolitan University	249,859,677.00	254,858,748.49	234,374,589.81	20,484,158.68
	00000					Default	249,859,677.00	254,858,748.49	234,374,589.81	20,484,158.68
		00000001				Region Program	249,859,677.00	254,858,748.49	234,374,589.81	20,484,158.68
			00000002			None	249,859,677.00	254,858,748.49	234,374,589.81	20,484,158.68
				00000003		None	249,079,177.00	242,244,894.96	224,617,688.33	17,627,206.63
					00001001	Regions Recurrent	249,079,177.00	242,244,894.96	224,617,688.33	17,627,206.63
						2100000 - Compensation To Employees	131,715,742.00	136,235,950.96	136,222,947.06	13,003.90
							114,852,259.00	97,600,920.00	80,376,952.96	17,223,967.04

# The Federal Democratic Republic of Ethiopia

Region&City Adim MC Ledger Set

Total Expenditure By Budgetary Institution And Expenditure Category

**Ledger/Ledger Set** : Region&City MCL Ledger Set

**Fiscal Year** : 2012

**Organization** :

**Period** : Adj-2012

**Currency** : Ethiopian Birr

**Source of Fund** : ALL

**Elimination** : No

Org	Sub Org	Program	Sub Progra	Output	Project /Activity	Description	Approved Budget	Adjusted Budget	Actual Expenditure	Over / Under
						2200000 - Use Of Goods And Services				
						2300000 - Expednitures on Fixed Assets and Construction	1,630,000.00	7,986,099.00	7,856,098.31	130,000.69
						2800000 - Other Expenses	881,176.00	421,925.00	161,690.00	260,235.00
				00000004		None	780,500.00	12,613,853.53	9,756,901.48	2,856,952.05
					00005001	Regions Capital	780,500.00	12,613,853.53	9,756,901.48	2,856,952.05
						2200000 - Use Of Goods And Services	780,500.00			
						2300000 - Expednitures on Fixed Assets and Construction		12,613,853.53	9,756,901.48	2,856,952.05
71044						Nefas Selk Polytechnic College	50,890,858.00	62,801,551.00	55,644,641.31	7,156,909.69
	00000					Default	50,890,858.00	62,801,551.00	55,644,641.31	7,156,909.69
		00000001				Region Program	50,890,858.00	62,801,551.00	55,644,641.31	7,156,909.69
			00000002			None	50,890,858.00	62,801,551.00	55,644,641.31	7,156,909.69
				00000003		None	47,390,858.00	54,242,613.00	48,344,100.86	5,898,512.14
					00001001	Regions Recurrent	47,390,858.00	54,242,613.00	48,344,100.86	5,898,512.14
						2100000 - Compensation To Employees	33,069,200.00	39,055,955.00	38,431,279.40	624,675.60
						2200000 - Use Of Goods And Services	13,074,226.00	13,304,226.00	8,282,983.71	5,021,242.29
						2300000 - Expednitures on Fixed Assets and Construction	1,114,000.00	1,704,000.00	1,500,640.76	203,359.24
						2800000 - Other Expenses	133,432.00	178,432.00	129,196.99	49,235.01
				00000004		None	3,500,000.00	8,558,938.00	7,300,540.45	1,258,397.55



# The Federal Democratic Republic of Ethiopia

Region&City Adim MC Ledger Set

Total Expenditure By Budgetary Institution And Expenditure Category

**Ledger/Ledger Set** : Region&City MCL Ledger Set

**Fiscal Year** : 2012

**Organization** :

**Period** : Adj-2012

**Currency** : Ethiopian Birr

**Source of Fund** : ALL

**Elimination** : No

Org	Sub Org	Program	Sub Progra	Output	Project /Activity	Description	Approved Budget	Adjusted Budget	Actual Expenditure	Over / Under
					00005001	Regions Capital	3,500,000.00	8,558,938.00	7,300,540.45	1,258,397.55
						2200000 - Use Of Goods And Services	500,000.00	3,788,438.00	2,863,723.25	924,714.75
						2300000 - Expednitures on Fixed Assets and Construction	3,000,000.00	4,770,500.00	4,436,817.20	333,682.80
71045						Misrak Polytechnic College	56,323,260.00	88,649,695.00	84,920,864.54	3,728,830.46
	00000					Default	56,323,260.00	88,649,695.00	84,920,864.54	3,728,830.46
		00000001				Region Program	56,323,260.00	88,649,695.00	84,920,864.54	3,728,830.46
			00000002			None	56,323,260.00	88,649,695.00	84,920,864.54	3,728,830.46
				00000003		None	53,123,260.00	82,005,295.00	78,647,757.37	3,357,537.63
					00001001	Regions Recurrent	53,123,260.00	82,005,295.00	78,647,757.37	3,357,537.63
						2100000 - Compensation To Employees	40,475,850.00	62,269,177.00	62,269,130.39	46.61
						2200000 - Use Of Goods And Services	12,312,287.00	19,446,432.00	16,294,906.55	3,151,525.45
						2300000 - Expednitures on Fixed Assets and Construction	200,000.00	200,000.00	72,986.84	127,013.16
						2800000 - Other Expenses	135,123.00	89,686.00	10,733.59	78,952.41
				00000004		None	3,200,000.00	6,644,400.00	6,273,107.17	371,292.83
					00005001	Regions Capital	3,200,000.00	6,644,400.00	6,273,107.17	371,292.83
						2200000 - Use Of Goods And Services	1,500,000.00	4,538,400.00	4,513,156.17	25,243.83
						2300000 - Expednitures on Fixed Assets and Construction	1,700,000.00	2,106,000.00	1,759,951.00	346,049.00

# The Federal Democratic Republic of Ethiopia

Region&City Adim MC Ledger Set

Total Expenditure By Budgetary Institution And Expenditure Category

**Ledger/Ledger Set** : Region&City MCL Ledger Set

**Fiscal Year** : 2012

**Organization** :

**Period** : Adj-2012

**Currency** : Ethiopian Birr

**Source of Fund** : ALL

**Elimination** : No

Org	Sub Org	Program	Sub Progra	Output	Project /Activity	Description	Approved Budget	Adjusted Budget	Actual Expenditure	Over / Under
71047						Kolfie Industrial College	27,986,211.00	58,894,168.90	55,355,188.90	3,538,980.00
	00000					Default	27,986,211.00	58,894,168.90	55,355,188.90	3,538,980.00
		00000001				Region Program	27,986,211.00	58,894,168.90	55,355,188.90	3,538,980.00
			00000002			None	27,986,211.00	58,894,168.90	55,355,188.90	3,538,980.00
				00000003		None	21,486,211.00	27,013,706.40	25,119,815.39	1,893,891.01
					00001001	Regions Recurrent	21,486,211.00	27,013,706.40	25,119,815.39	1,893,891.01
						2100000 - Compensation To Employees	13,278,669.00	18,422,404.40	18,414,376.20	8,028.20
						2200000 - Use Of Goods And Services	6,631,230.00	6,827,802.00	5,405,331.95	1,422,470.05
						2300000 - Expednitures on Fixed Assets and Construction	1,500,000.00	1,500,000.00	1,046,607.24	453,392.76
						2800000 - Other Expenses	76,312.00	263,500.00	253,500.00	10,000.00
				00000004		None	6,500,000.00	31,880,462.50	30,235,373.51	1,645,088.99
					00005001	Regions Capital	6,500,000.00	31,880,462.50	30,235,373.51	1,645,088.99
						2200000 - Use Of Goods And Services	1,500,000.00	3,013,000.00	2,779,053.11	233,946.89
						2300000 - Expednitures on Fixed Assets and Construction	5,000,000.00	28,867,462.50	27,456,320.40	1,411,142.10
71049						Technical & Vocational Education Training Agency	57,710,744.00	59,261,679.00	451,018,164.95	-391,756,485.95
	00000					Default	57,710,744.00	59,261,679.00	451,018,164.95	-391,756,485.95
		00000001				Region Program	57,710,744.00	59,261,679.00	451,018,164.95	-391,756,485.95
			00000002			None	57,710,744.00	59,261,679.00	451,018,164.95	-391,756,485.95

# The Federal Democratic Republic of Ethiopia

Region&City Adim MC Ledger Set

Total Expenditure By Budgetary Institution And Expenditure Category

**Ledger/Ledger Set** : Region&City MCL Ledger Set

**Fiscal Year** : 2012

**Organization** :

**Period** : Adj-2012

**Currency** : Ethiopian Birr

**Source of Fund** : ALL

**Elimination** : No

Org	Sub Org	Program	Sub Progra	Output	Project /Activity	Description	Approved Budget	Adjusted Budget	Actual Expenditure	Over / Under
				00000003		None	53,710,744.00	55,261,679.00	44,491,549.82	10,770,129.18
					00001001	Regions Recurrent	53,710,744.00	55,261,679.00	44,491,549.82	10,770,129.18
						2100000 - Compensation To Employees	30,362,203.00	30,113,740.48	30,103,181.25	10,559.23
						2200000 - Use Of Goods And Services	22,872,601.00	24,598,577.23	14,026,681.90	10,571,895.33
						2300000 - Expednitures on Fixed Assets and Construction	200,001.00	291,570.00	156,305.15	135,264.85
						2800000 - Other Expenses	275,939.00	257,791.29	205,381.52	52,409.77
				00000004		None	4,000,000.00	4,000,000.00	406,526,615.13	-402,526,615.13
					00005001	Regions Capital	4,000,000.00	4,000,000.00	406,526,615.13	-402,526,615.13
						2200000 - Use Of Goods And Services	4,000,000.00	4,000,000.00	3,994,675.57	5,324.43
						2300000 - Expednitures on Fixed Assets and Construction			402,531,939.56	-402,531,939.56
71051						Akaki Polytechnic College	49,924,972.00	80,631,629.87	71,244,890.88	9,386,738.99
	00000					Default	49,924,972.00	80,631,629.87	71,244,890.88	9,386,738.99
		00000001				Region Program	49,924,972.00	80,631,629.87	71,244,890.88	9,386,738.99
			00000002			None	49,924,972.00	80,631,629.87	71,244,890.88	9,386,738.99
				00000003		None	45,924,972.00	75,738,053.87	66,351,315.97	9,386,737.90
					00001001	Regions Recurrent	45,924,972.00	75,738,053.87	66,351,315.97	9,386,737.90
						2100000 - Compensation To Employees	23,104,955.00	42,640,133.57	42,640,128.99	4.58
							21,112,052.00	29,674,834.30	21,556,210.22	8,118,624.08

# The Federal Democratic Republic of Ethiopia

Region&City Adim MC Ledger Set

Total Expenditure By Budgetary Institution And Expenditure Category

**Ledger/Ledger Set** : Region&City MCL Ledger Set

**Fiscal Year** : 2012

**Organization** :

**Period** : Adj-2012

**Currency** : Ethiopian Birr

**Source of Fund** : ALL

**Elimination** : No

Org	Sub Org	Program	Sub Progra	Output	Project /Activity	Description	Approved Budget	Adjusted Budget	Actual Expenditure	Over / Under
						2200000 - Use Of Goods And Services				
						2300000 - Expednitures on Fixed Assets and Construction	1,419,124.00	3,008,245.00	1,753,309.00	1,254,936.00
						2800000 - Other Expenses	288,841.00	414,841.00	401,667.76	13,173.24
				00000004		None	4,000,000.00	4,893,576.00	4,893,574.91	1.09
					00005001	Regions Capital	4,000,000.00	4,893,576.00	4,893,574.91	1.09
						2200000 - Use Of Goods And Services	1,000,000.00	3,216,349.00	3,216,348.43	0.57
						2300000 - Expednitures on Fixed Assets and Construction	3,000,000.00	1,677,227.00	1,677,226.48	0.52
71066						Bole Manufacturing Collage	20,357,640.00	28,627,972.52	25,934,690.04	2,693,282.48
	00000					Default	20,357,640.00	28,627,972.52	25,934,690.04	2,693,282.48
		00000001				Region Program	20,357,640.00	28,627,972.52	25,934,690.04	2,693,282.48
			00000002			None	20,357,640.00	28,627,972.52	25,934,690.04	2,693,282.48
				00000003		None	20,357,640.00	26,590,972.52	24,258,616.55	2,332,355.97
					00001001	Regions Recurrent	20,357,640.00	26,590,972.52	24,258,616.55	2,332,355.97
						2100000 - Compensation To Employees	8,786,850.00	15,380,158.00	15,351,794.99	28,363.01
						2200000 - Use Of Goods And Services	9,344,480.00	7,519,189.52	5,322,484.39	2,196,705.13
						2300000 - Expednitures on Fixed Assets and Construction	2,030,000.00	3,499,000.00	3,498,686.55	313.45
						2800000 - Other Expenses	196,310.00	192,625.00	85,650.62	106,974.38
				00000004		None		2,037,000.00	1,676,073.49	360,926.51

# The Federal Democratic Republic of Ethiopia

## Region&City Adim MC Ledger Set

### Total Expenditure By Budgetary Institution And Expenditure Category

**Ledger/Ledger Set** : Region&City MCL Ledger Set

**Fiscal Year** : 2012

**Organization** :

**Period** : Adj-2012

**Currency** : Ethiopian Birr

**Source of Fund** : ALL

**Elimination** : No

Org	Sub Org	Program	Sub Progra	Output	Project /Activity	Description	Approved Budget	Adjusted Budget	Actual Expenditure	Over / Under
					00005001	Regions Capital		2,037,000.00	1,676,073.49	360,926.51
						2200000 - Use Of Goods And Services		1,348,000.00	1,211,755.73	136,244.27
						2300000 - Expednitures on Fixed Assets and Construction		689,000.00	464,317.76	224,682.24
71067						Addis Ketema Industrial College	26,694,408.00	37,671,032.81	35,242,193.85	2,428,838.96
	00000					Default	26,694,408.00	37,671,032.81	35,242,193.85	2,428,838.96
		00000001				Region Program	26,694,408.00	37,671,032.81	35,242,193.85	2,428,838.96
			00000002			None	26,694,408.00	37,671,032.81	35,242,193.85	2,428,838.96
				00000003		None	26,694,408.00	35,176,918.81	32,779,950.07	2,396,968.74
					00001001	Regions Recurrent	26,694,408.00	35,176,918.81	32,779,950.07	2,396,968.74
						2100000 - Compensation To Employees	16,162,502.00	25,275,086.88	25,041,444.22	233,642.66
						2200000 - Use Of Goods And Services	8,402,958.00	7,695,547.93	6,722,143.40	973,404.53
						2300000 - Expednitures on Fixed Assets and Construction	2,000,000.00	2,027,336.00	932,169.94	1,095,166.06
						2800000 - Other Expenses	128,948.00	178,948.00	84,192.51	94,755.49
				00000004		None		2,494,114.00	2,462,243.78	31,870.22
					00005001	Regions Capital		2,494,114.00	2,462,243.78	31,870.22
						2200000 - Use Of Goods And Services		2,149,614.00	2,119,613.40	30,000.60
						2300000 - Expednitures on Fixed Assets and Construction		344,500.00	342,630.38	1,869.62

# The Federal Democratic Republic of Ethiopia

Region&City Adim MC Ledger Set

Total Expenditure By Budgetary Institution And Expenditure Category

**Ledger/Ledger Set** : Region&City MCL Ledger Set

**Fiscal Year** : 2012

**Organization** :

**Period** : Adj-2012

**Currency** : Ethiopian Birr

**Source of Fund** : ALL

**Elimination** : No

Org	Sub Org	Program	Sub Progra	Output	Project /Activity	Description	Approved Budget	Adjusted Budget	Actual Expenditure	Over / Under
71068						Lideta Manufacturing College	32,143,151.00	42,982,411.16	41,894,116.12	1,088,295.04
	00000					Default	32,143,151.00	42,982,411.16	41,894,116.12	1,088,295.04
		00000001				Region Program	32,143,151.00	42,982,411.16	41,894,116.12	1,088,295.04
			00000002			None	32,143,151.00	42,982,411.16	41,894,116.12	1,088,295.04
				00000003		None	30,643,151.00	38,434,411.16	37,585,594.60	848,816.56
					00001001	Regions Recurrent	30,643,151.00	38,434,411.16	37,585,594.60	848,816.56
						2100000 - Compensation To Employees	19,716,284.00	27,015,041.59	27,014,066.37	975.22
						2200000 - Use Of Goods And Services	10,622,759.00	11,114,369.57	10,293,647.70	820,721.87
						2300000 - Expednitures on Fixed Assets and Construction	200,000.00	200,000.00	193,497.15	6,502.85
						2800000 - Other Expenses	104,108.00	105,000.00	84,383.38	20,616.62
				00000004		None	1,500,000.00	4,548,000.00	4,308,521.52	239,478.48
					00005001	Regions Capital	1,500,000.00	4,548,000.00	4,308,521.52	239,478.48
						2200000 - Use Of Goods And Services	500,000.00	2,859,000.00	2,619,721.55	239,278.45
						2300000 - Expednitures on Fixed Assets and Construction	1,000,000.00	1,689,000.00	1,688,799.97	200.03
71069						Kirkos Manufacturing College	23,281,698.00	27,345,708.00	23,895,267.69	3,450,440.31
	00000					Default	23,281,698.00	27,345,708.00	23,895,267.69	3,450,440.31
		00000001				Region Program	23,281,698.00	27,345,708.00	23,895,267.69	3,450,440.31
			00000002			None	23,281,698.00	27,345,708.00	23,895,267.69	3,450,440.31

# The Federal Democratic Republic of Ethiopia

Region&City Adim MC Ledger Set

Total Expenditure By Budgetary Institution And Expenditure Category

**Ledger/Ledger Set** : Region&City MCL Ledger Set

**Fiscal Year** : 2012

**Organization** :

**Period** : Adj-2012

**Currency** : Ethiopian Birr

**Source of Fund** : ALL

**Elimination** : No

Org	Sub Org	Program	Sub Progra	Output	Project /Activity	Description	Approved Budget	Adjusted Budget	Actual Expenditure	Over / Under
				00000003		None	20,281,698.00	23,444,846.00	19,996,659.90	3,448,186.10
					00001001	Regions Recurrent	20,281,698.00	23,444,846.00	19,996,659.90	3,448,186.10
						2100000 - Compensation To Employees	12,857,876.00	16,537,447.00	16,233,409.27	304,037.73
						2200000 - Use Of Goods And Services	7,091,023.00	6,547,399.00	3,678,176.52	2,869,222.48
						2300000 - Expednitures on Fixed Assets and Construction	200,000.00	200,000.00	28,574.11	171,425.89
						2800000 - Other Expenses	132,799.00	160,000.00	56,500.00	103,500.00
				00000004		None	3,000,000.00	3,900,862.00	3,898,607.79	2,254.21
					00005001	Regions Capital	3,000,000.00	3,900,862.00	3,898,607.79	2,254.21
						2200000 - Use Of Goods And Services	1,000,000.00	1,589,762.00	1,589,720.10	41.90
						2300000 - Expednitures on Fixed Assets and Construction	2,000,000.00	2,311,100.00	2,308,887.69	2,212.31
71070						Goffa Industrial College	31,354,212.00	50,462,526.00	41,578,971.15	8,883,554.85
	00000					Default	31,354,212.00	50,462,526.00	41,578,971.15	8,883,554.85
		00000001				Region Program	31,354,212.00	50,462,526.00	41,578,971.15	8,883,554.85
			00000002			None	31,354,212.00	50,462,526.00	41,578,971.15	8,883,554.85
				00000003		None	30,554,212.00	45,576,626.00	38,803,062.42	6,773,563.58
					00001001	Regions Recurrent	30,554,212.00	45,576,626.00	38,803,062.42	6,773,563.58
						2100000 - Compensation To Employees	19,743,990.00	28,955,434.00	28,954,689.15	744.85
							10,257,150.00	15,863,170.00	9,278,011.21	6,585,158.79

# The Federal Democratic Republic of Ethiopia

## Region&City Adim MC Ledger Set

### Total Expenditure By Budgetary Institution And Expenditure Category

**Ledger/Ledger Set** : Region&City MCL Ledger Set

**Organization** :

**Currency** : Ethiopian Birr

**Elimination** : No

**Fiscal Year** : 2012

**Period** : Adj-2012

**Source of Fund** : ALL

Org	Sub Org	Program	Sub Progra	Output	Project /Activity	Description	Approved Budget	Adjusted Budget	Actual Expenditure	Over / Under
						2200000 - Use Of Goods And Services				
						2300000 - Expednitures on Fixed Assets and Construction	350,000.00	350,000.00	332,117.21	17,882.79
						2800000 - Other Expenses	203,072.00	408,022.00	238,244.85	169,777.15
				00000004		None	800,000.00	4,885,900.00	2,775,908.73	2,109,991.27
					00005001	Regions Capital	800,000.00	4,885,900.00	2,775,908.73	2,109,991.27
						2200000 - Use Of Goods And Services	600,000.00	1,341,400.00	802,733.34	538,666.66
						2300000 - Expednitures on Fixed Assets and Construction	200,000.00	3,544,500.00	1,973,175.39	1,571,324.61
71071						Arada Manufacturing College	28,497,610.00	36,455,724.00	32,663,944.54	3,791,779.46
	00000					Default	28,497,610.00	36,455,724.00	32,663,944.54	3,791,779.46
		00000001				Region Program	28,497,610.00	36,455,724.00	32,663,944.54	3,791,779.46
			00000002			None	28,497,610.00	36,455,724.00	32,663,944.54	3,791,779.46
				00000003		None	28,497,610.00	34,292,439.16	30,500,659.70	3,791,779.46
					00001001	Regions Recurrent	28,497,610.00	34,292,439.16	30,500,659.70	3,791,779.46
						2100000 - Compensation To Employees	11,978,748.00	22,150,875.00	22,110,797.49	40,077.51
						2200000 - Use Of Goods And Services	11,152,982.00	8,490,451.16	6,899,171.86	1,591,279.30
						2300000 - Expednitures on Fixed Assets and Construction	5,195,000.00	3,445,472.00	1,285,049.89	2,160,422.11
						2800000 - Other Expenses	170,880.00	205,641.00	205,640.46	0.54
				00000004		None		2,163,284.84	2,163,284.84	



# The Federal Democratic Republic of Ethiopia

## Region&City Adim MC Ledger Set

### Total Expenditure By Budgetary Institution And Expenditure Category

**Ledger/Ledger Set** : Region&City MCL Ledger Set

**Fiscal Year** : 2012

**Organization** :

**Period** : Adj-2012

**Currency** : Ethiopian Birr

**Source of Fund** : ALL

**Elimination** : No

Org	Sub Org	Program	Sub Progra	Output	Project /Activity	Description	Approved Budget	Adjusted Budget	Actual Expenditure	Over / Under
					00005001	Regions Capital		2,163,284.84	2,163,284.84	
						2200000 - Use Of Goods And Services		1,818,784.84	1,818,784.84	
						2300000 - Expednitures on Fixed Assets and Construction		344,500.00	344,500.00	
71072						Yeka Industrial College	27,377,136.00	34,014,272.00	32,398,085.74	1,616,186.26
	00000					Default	27,377,136.00	34,014,272.00	32,398,085.74	1,616,186.26
		00000001				Region Program	27,377,136.00	34,014,272.00	32,398,085.74	1,616,186.26
			00000002			None	27,377,136.00	34,014,272.00	32,398,085.74	1,616,186.26
				00000003		None	27,377,136.00	32,666,272.00	31,050,086.52	1,616,185.48
					00001001	Regions Recurrent	27,377,136.00	32,666,272.00	31,050,086.52	1,616,185.48
						2100000 - Compensation To Employees	17,242,199.00	23,824,795.00	23,822,725.59	2,069.41
						2200000 - Use Of Goods And Services	8,038,022.00	6,822,639.00	5,479,741.35	1,342,897.65
						2300000 - Expednitures on Fixed Assets and Construction	2,000,000.00	1,882,838.00	1,656,617.11	226,220.89
						2800000 - Other Expenses	96,915.00	136,000.00	91,002.47	44,997.53
				00000004		None		1,348,000.00	1,347,999.22	0.78
					00005001	Regions Capital		1,348,000.00	1,347,999.22	0.78
						2200000 - Use Of Goods And Services		1,348,000.00	1,347,999.22	0.78
71073						City Bus		1,350,865.11		1,350,865.11
	00000					Default		1,350,865.11		1,350,865.11

# The Federal Democratic Republic of Ethiopia

Region&City Adim MC Ledger Set

Total Expenditure By Budgetary Institution And Expenditure Category

**Ledger/Ledger Set** : Region&City MCL Ledger Set

**Fiscal Year** : 2012

**Organization** :

**Period** : Adj-2012

**Currency** : Ethiopian Birr

**Source of Fund** : ALL

**Elimination** : No

Org	Sub Org	Program	Sub Progra	Output	Project /Activity	Description	Approved Budget	Adjusted Budget	Actual Expenditure	Over / Under
		00000001				Region Program		1,350,865.11		1,350,865.11
			00000002			None		1,350,865.11		1,350,865.11
				00000004		None		1,350,865.11		1,350,865.11
					00005001	Regions Capital		1,350,865.11		1,350,865.11
						2600000 - Grants		1,350,865.11		1,350,865.11
81041						Bureau Technical and Vocational Training	672,153,798.00	666,957,316.59		666,957,316.59
	00000					Default	672,153,798.00	666,957,316.59		666,957,316.59
		00000001				Region Program	672,153,798.00	666,957,316.59		666,957,316.59
			00000002			None	672,153,798.00	666,957,316.59		666,957,316.59
				00000003		None	589,653,798.00	582,939,883.56		582,939,883.56
					00001001	Regions Recurrent	589,653,798.00	582,939,883.56		582,939,883.56
						2100000 - Compensation To Employees	355,703,898.00	353,754,395.29		353,754,395.29
						2200000 - Use Of Goods And Services	207,458,672.00	188,427,112.37		188,427,112.37
						2300000 - Expednitures on Fixed Assets and Construction	24,433,748.00	37,721,062.20		37,721,062.20
						2600000 - Grants	783,000.00	1,062,271.00		1,062,271.00
						2800000 - Other Expenses	1,274,480.00	1,975,042.70		1,975,042.70
				00000004		None	82,500,000.00	84,017,433.03		84,017,433.03
						Regions Capital	82,500,000.00	84,017,433.03		84,017,433.03

# The Federal Democratic Republic of Ethiopia

Region&City Adim MC Ledger Set

Total Expenditure By Budgetary Institution And Expenditure Category

**Ledger/Ledger Set** : Region&City MCL Ledger Set

**Fiscal Year** : 2012

**Organization** :

**Period** : Adj-2012

**Currency** : Ethiopian Birr

**Source of Fund** : ALL

**Elimination** : No

Org	Sub Org	Program	Sub Progra	Output	Project /Activity	Description	Approved Budget	Adjusted Budget	Actual Expenditure	Over / Under
					00005001					
						2200000 - Use Of Goods And Services	40,960,000.00	36,968,932.50		36,968,932.50
						2300000 - Expednitures on Fixed Assets and Construction	41,540,000.00	46,695,566.13		46,695,566.13
						2800000 - Other Expenses		352,934.40		352,934.40
81042						Agency of Computency	19,762,097.00	20,274,287.29		20,274,287.29
	00000					Default	19,762,097.00	20,274,287.29		20,274,287.29
		00000001				Region Program	19,762,097.00	20,274,287.29		20,274,287.29
			00000002			None	19,762,097.00	20,274,287.29		20,274,287.29
				00000003		None	15,762,097.00	16,274,287.29		16,274,287.29
					00001001	Regions Recurrent	15,762,097.00	16,274,287.29		16,274,287.29
						2100000 - Compensation To Employees	10,215,869.00	10,516,059.29		10,516,059.29
						2200000 - Use Of Goods And Services	5,546,228.00	5,708,228.00		5,708,228.00
						2300000 - Expednitures on Fixed Assets and Construction		50,000.00		50,000.00
				00000004		None	4,000,000.00	4,000,000.00		4,000,000.00
					00005001	Regions Capital	4,000,000.00	4,000,000.00		4,000,000.00
						2200000 - Use Of Goods And Services	2,500,000.00	2,500,000.00		2,500,000.00
						2300000 - Expednitures on Fixed Assets and Construction	1,500,000.00	1,500,000.00		1,500,000.00
10171						Science and Higher Education	442,744,122.00	466,488,456.87	456,532,170.71	9,956,286.16

# The Federal Democratic Republic of Ethiopia

Region&City Adim MC Ledger Set

Total Expenditure By Budgetary Institution And Expenditure Category

**Ledger/Ledger Set** : Region&City MCL Ledger Set

**Fiscal Year** : 2012

**Organization** :

**Period** : Adj-2012

**Currency** : Ethiopian Birr

**Source of Fund** : ALL

**Elimination** : No

Org	Sub Org	Program	Sub Progra	Output	Project /Activity	Description	Approved Budget	Adjusted Budget	Actual Expenditure	Over / Under
31046						Civil Service Office	379,038,216.00	396,875,927.92	395,667,038.14	1,208,889.78
	00000					Default	379,038,216.00	396,875,927.92	395,667,038.14	1,208,889.78
		00000001				Region Program	379,038,216.00	396,875,927.92	395,667,038.14	1,208,889.78
			00000002			None	379,038,216.00	396,875,927.92	395,667,038.14	1,208,889.78
				00000003		None	375,613,771.00	393,155,651.46	392,118,705.53	1,036,945.93
					00001001	Regions Recurrent	375,613,771.00	393,155,651.46	392,118,705.53	1,036,945.93
						2100000 - Compensation To Employees	292,434,375.00	303,309,714.53	303,245,349.94	64,364.59
						2200000 - Use Of Goods And Services	73,422,633.00	82,638,891.68	81,678,264.35	960,627.33
						2300000 - Expednitures on Fixed Assets and Construction	8,034,914.00	6,118,884.24	6,136,971.51	-18,087.27
						2600000 - Grants	49,485.00	73,903.33	68,201.33	5,702.00
						2800000 - Other Expenses	1,672,364.00	1,014,257.68	989,918.40	24,339.28
				00000004		None	3,424,445.00	3,720,276.46	3,548,332.61	171,943.85
					00005001	Regions Capital	3,424,445.00	3,720,276.46	3,548,332.61	171,943.85
						2200000 - Use Of Goods And Services	150,000.00	443,554.00	431,272.37	12,281.63
						2300000 - Expednitures on Fixed Assets and Construction	3,274,445.00	3,276,722.46	3,117,060.24	159,662.22
55528						Public Service and Human Resource Developement bureau	55,046,476.00	60,770,754.51	57,949,977.80	2,820,776.71
	00000					Default	55,046,476.00	60,770,754.51	57,949,977.80	2,820,776.71

# The Federal Democratic Republic of Ethiopia

Region&City Adim MC Ledger Set

Total Expenditure By Budgetary Institution And Expenditure Category

**Ledger/Ledger Set** : Region&City MCL Ledger Set

**Fiscal Year** : 2012

**Organization** :

**Period** : Adj-2012

**Currency** : Ethiopian Birr

**Source of Fund** : ALL

**Elimination** : No

Org	Sub Org	Program	Sub Progra	Output	Project /Activity	Description	Approved Budget	Adjusted Budget	Actual Expenditure	Over / Under
		00000001				Region Program	55,046,476.00	60,770,754.51	57,949,977.80	2,820,776.71
			00000002			None	55,046,476.00	60,770,754.51	57,949,977.80	2,820,776.71
				00000003		None	52,086,476.00	54,858,797.87	52,622,630.86	2,236,167.01
					00001001	Regions Recurrent	52,086,476.00	54,858,797.87	52,622,630.86	2,236,167.01
						2100000 - Compensation To Employees	47,084,726.00	47,497,497.49	45,993,853.67	1,503,643.82
						2200000 - Use Of Goods And Services	4,296,266.00	6,717,686.21	6,261,799.09	455,887.12
						2300000 - Expednitures on Fixed Assets and Construction	571,600.00	465,050.17	229,190.00	235,860.17
						2600000 - Grants	38,240.00	49,740.00	34,000.00	15,740.00
						2800000 - Other Expenses	95,644.00	128,824.00	103,788.10	25,035.90
				00000004		None	2,960,000.00	5,911,956.64	5,327,346.94	584,609.70
					00005001	Regions Capital	2,960,000.00	5,911,956.64	5,327,346.94	584,609.70
						2200000 - Use Of Goods And Services	2,870,000.00	5,877,729.64	5,307,346.94	570,382.70
						2300000 - Expednitures on Fixed Assets and Construction	70,000.00	14,227.00		14,227.00
						2600000 - Grants		10,000.00	10,000.00	
						2800000 - Other Expenses	20,000.00	10,000.00	10,000.00	
65043						Capacity Building Bureau	4,074,567.00	4,074,567.00	2,915,154.77	1,159,412.23
	00000					Default	4,074,567.00	4,074,567.00	2,915,154.77	1,159,412.23
		00000001				Region Program	4,074,567.00	4,074,567.00	2,915,154.77	1,159,412.23

# The Federal Democratic Republic of Ethiopia

Region&City Adim MC Ledger Set

Total Expenditure By Budgetary Institution And Expenditure Category

**Ledger/Ledger Set** : Region&City MCL Ledger Set

**Fiscal Year** : 2012

**Organization** :

**Period** : Adj-2012

**Currency** : Ethiopian Birr

**Source of Fund** : ALL

**Elimination** : No

Org	Sub Org	Program	Sub Progra	Output	Project /Activity	Description	Approved Budget	Adjusted Budget	Actual Expenditure	Over / Under
			00000002			None	4,074,567.00	4,074,567.00	2,915,154.77	1,159,412.23
				00000003		None	1,569,567.00	1,569,567.00	411,884.55	1,157,682.45
					00001001	Regions Recurrent	1,569,567.00	1,569,567.00	411,884.55	1,157,682.45
						2100000 - Compensation To Employees	1,007,567.00	1,007,567.00	-32,211.45	1,039,778.45
						2200000 - Use Of Goods And Services	562,000.00	562,000.00	444,096.00	117,904.00
				00000004		None	2,505,000.00	2,505,000.00	2,503,270.22	1,729.78
					00005001	Regions Capital	2,505,000.00	2,505,000.00	2,503,270.22	1,729.78
						2200000 - Use Of Goods And Services	1,555,000.00	1,555,000.00	1,555,000.00	
						2300000 - Expednitures on Fixed Assets and Construction	950,000.00	950,000.00	948,270.22	1,729.78
81036						Tigray Languages Academy	4,584,863.00	4,767,207.44		4,767,207.44
	00000					Default	4,584,863.00	4,767,207.44		4,767,207.44
		00000001				Region Program	4,584,863.00	4,767,207.44		4,767,207.44
			00000002			None	4,584,863.00	4,767,207.44		4,767,207.44
				00000003		None	4,584,863.00	4,767,207.44		4,767,207.44
					00001001	Regions Recurrent	4,584,863.00	4,767,207.44		4,767,207.44
						2100000 - Compensation To Employees	2,034,893.00	2,225,262.44		2,225,262.44
						2200000 - Use Of Goods And Services	2,549,970.00	2,516,945.00		2,516,945.00
								25,000.00		25,000.00

# The Federal Democratic Republic of Ethiopia

## Region&City Adim MC Ledger Set

### Total Expenditure By Budgetary Institution And Expenditure Category

**Ledger/Ledger Set** : Region&City MCL Ledger Set

**Organization** :

**Currency** : Ethiopian Birr

**Elimination** : No

**Fiscal Year** : 2012

**Period** : Adj-2012

**Source of Fund** : ALL

Org	Sub Org	Program	Sub Progra	Output	Project /Activity	Description	Approved Budget	Adjusted Budget	Actual Expenditure	Over / Under
						2300000 - Expednitures on Fixed Assets and Construction				
33000						Culture and Sport	4,164,893,849.00	4,560,045,694.59	3,876,065,783.26	683,979,911.33
10121						Sport Commission	2,131,953,293.00	2,309,548,465.68	1,871,663,733.54	437,884,732.14
21052						Sport Commission	535,452,210.00	589,761,572.64	562,782,189.48	26,979,383.16
	00000					Default	535,452,210.00	589,761,572.64	562,782,189.48	26,979,383.16
		00000001				Region Program	535,452,210.00	589,761,572.64	562,782,189.48	26,979,383.16
			00000002			None	535,452,210.00	589,761,572.64	562,782,189.48	26,979,383.16
				00000003		None	320,507,033.00	364,967,914.27	344,727,926.46	20,239,987.81
					00001001	Regions Recurrent	320,507,033.00	364,967,914.27	344,727,926.46	20,239,987.81
						2100000 - Compensation To Employees	196,640,200.00	203,994,871.68	195,472,116.08	8,522,755.60
						2200000 - Use Of Goods And Services	74,318,357.00	105,362,765.17	96,676,207.52	8,686,557.65
						2300000 - Expednitures on Fixed Assets and Construction	9,086,544.00	10,549,385.48	9,128,433.97	1,420,951.51
						2600000 - Grants	29,874,969.00	32,854,679.00	32,844,838.10	9,840.90
						2800000 - Other Expenses	10,586,963.00	12,206,212.94	10,606,330.79	1,599,882.15
				00000004		None	214,945,177.00	224,793,658.37	218,054,263.02	6,739,395.35
					00005001	Regions Capital	214,945,177.00	224,793,658.37	218,054,263.02	6,739,395.35
						2200000 - Use Of Goods And Services	2,203,000.00	1,509,401.47	1,273,201.00	236,200.47
						2300000 - Expednitures on Fixed Assets and Construction	211,622,762.00	222,164,841.90	215,661,695.55	6,503,146.35

# The Federal Democratic Republic of Ethiopia

Region&City Adim MC Ledger Set

Total Expenditure By Budgetary Institution And Expenditure Category

**Ledger/Ledger Set** : Region&City MCL Ledger Set

**Fiscal Year** : 2012

**Organization** :

**Period** : Adj-2012

**Currency** : Ethiopian Birr

**Source of Fund** : ALL

**Elimination** : No

Org	Sub Org	Program	Sub Progra	Output	Project /Activity	Description	Approved Budget	Adjusted Budget	Actual Expenditure	Over / Under
						2600000 - Grants	150,000.00	150,000.00	150,000.00	
						2800000 - Other Expenses	969,415.00	969,415.00	969,366.47	48.53
31049						Youth e and Sport Affairs Office	189,270,175.00	247,284,189.62	209,701,125.50	37,583,064.12
	00000					Default	189,270,175.00	247,284,189.62	209,701,125.50	37,583,064.12
		00000001				Region Program	189,270,175.00	247,284,189.62	209,701,125.50	37,583,064.12
			00000002			None	189,270,175.00	247,284,189.62	209,701,125.50	37,583,064.12
				00000003		None	135,479,260.00	211,185,772.48	175,276,600.04	35,909,172.44
					00001001	Regions Recurrent	135,479,260.00	211,185,772.48	175,276,600.04	35,909,172.44
						2100000 - Compensation To Employees	88,649,925.00	90,852,407.57	90,407,879.37	444,528.20
						2200000 - Use Of Goods And Services	35,289,845.00	39,229,540.83	38,820,617.86	408,922.97
						2300000 - Expednitures on Fixed Assets and Construction	2,546,750.00	2,408,165.27	4,874,678.39	-2,466,513.12
						2600000 - Grants	7,650,825.00	77,246,043.28	39,768,403.28	37,477,640.00
						2800000 - Other Expenses	1,341,915.00	1,449,615.53	1,405,021.14	44,594.39
				00000004		None	53,790,915.00	36,098,417.14	34,424,525.46	1,673,891.68
					00005001	Regions Capital	53,790,915.00	36,098,417.14	34,424,525.46	1,673,891.68
						2100000 - Compensation To Employees	171,407.00	406,727.00	323,952.75	82,774.25
						2200000 - Use Of Goods And Services	3,066,572.00	1,809,399.58	994,982.03	814,417.55
						2300000 - Expednitures on Fixed Assets and Construction	48,209,540.00	31,747,279.14	30,970,580.33	776,698.81



# The Federal Democratic Republic of Ethiopia

## Region&City Adim MC Ledger Set

### Total Expenditure By Budgetary Institution And Expenditure Category

**Ledger/Ledger Set** : Region&City MCL Ledger Set

**Fiscal Year** : 2012

**Organization** :

**Period** : Adj-2012

**Currency** : Ethiopian Birr

**Source of Fund** : ALL

**Elimination** : No

Org	Sub Org	Program	Sub Progra	Output	Project /Activity	Description	Approved Budget	Adjusted Budget	Actual Expenditure	Over / Under
						2800000 - Other Expenses	2,343,396.00	2,135,011.42	2,135,010.35	1.07
41047						.		73,379.97	73,379.73	0.24
	00000					Default		73,379.97	73,379.73	0.24
		00000001				Region Program		73,379.97	73,379.73	0.24
			00000002			None		73,379.97	73,379.73	0.24
				00000003		None		73,379.97	73,379.73	0.24
					00001001	Regions Recurrent		73,379.97	73,379.73	0.24
						2100000 - Compensation To Employees		67,519.73	67,519.73	
						2200000 - Use Of Goods And Services		5,860.24	5,860.00	0.24
41048						Sport Comishin	75,253,133.00	80,678,130.69	72,748,459.77	7,929,670.92
	00000					Default	75,253,133.00	80,678,130.69	72,748,459.77	7,929,670.92
		00000001				Region Program	75,253,133.00	80,678,130.69	72,748,459.77	7,929,670.92
			00000002			None	75,253,133.00	80,678,130.69	72,748,459.77	7,929,670.92
				00000003		None	18,974,889.00	24,399,886.69	24,309,763.15	90,123.54
					00001001	Regions Recurrent	18,974,889.00	24,399,886.69	24,309,763.15	90,123.54
						2100000 - Compensation To Employees	10,395,263.00	14,383,708.04	14,298,183.24	85,524.80
						2200000 - Use Of Goods And Services	7,449,226.00	9,492,666.14	9,488,213.02	4,453.12
						2300000 - Expednitures on Fixed Assets and Construction	969,600.00	374,663.48	374,571.93	91.55

# The Federal Democratic Republic of Ethiopia

Region&City Adim MC Ledger Set

Total Expenditure By Budgetary Institution And Expenditure Category

**Ledger/Ledger Set** : Region&City MCL Ledger Set

**Fiscal Year** : 2012

**Organization** :

**Period** : Adj-2012

**Currency** : Ethiopian Birr

**Source of Fund** : ALL

**Elimination** : No

Org	Sub Org	Program	Sub Progra	Output	Project /Activity	Description	Approved Budget	Adjusted Budget	Actual Expenditure	Over / Under
						2600000 - Grants		37,624.00	37,624.00	
						2800000 - Other Expenses	160,800.00	111,225.03	111,170.96	54.07
				00000004		None	56,278,244.00	56,278,244.00	48,438,696.62	7,839,547.38
					00005001	Regions Capital	56,278,244.00	56,278,244.00	48,438,696.62	7,839,547.38
						2100000 - Compensation To Employees	1,566,789.00	1,566,789.00	1,462,444.08	104,344.92
						2200000 - Use Of Goods And Services	24,802,977.00	25,896,328.40	25,753,858.16	142,470.24
						2300000 - Expednitures on Fixed Assets and Construction	28,139,663.00	27,341,626.60	19,748,894.38	7,592,732.22
						2800000 - Other Expenses	1,768,815.00	1,473,500.00	1,473,500.00	
51632						Bearue of Youth & Sport	40,961,495.00	35,706,914.00	35,705,988.19	925.81
	00000					Default	40,961,495.00	35,706,914.00	35,705,988.19	925.81
		00000001				Region Program	40,961,495.00	35,706,914.00	35,705,988.19	925.81
			00000002			None	40,961,495.00	35,706,914.00	35,705,988.19	925.81
				00000003		None	25,065,733.00	24,206,914.00	24,205,988.19	925.81
					00001001	Regions Recurrent	25,065,733.00	24,206,914.00	24,205,988.19	925.81
						2100000 - Compensation To Employees	19,057,189.00	17,979,936.00	17,979,916.11	19.89
						2200000 - Use Of Goods And Services	4,946,664.00	5,182,088.00	5,182,072.08	15.92
						2300000 - Expednitures on Fixed Assets and Construction	658,608.00			
						2600000 - Grants		1,044,000.00	1,044,000.00	

# The Federal Democratic Republic of Ethiopia

## Region&City Adim MC Ledger Set

### Total Expenditure By Budgetary Institution And Expenditure Category

**Ledger/Ledger Set** : Region&City MCL Ledger Set

**Fiscal Year** : 2012

**Organization** :

**Period** : Adj-2012

**Currency** : Ethiopian Birr

**Source of Fund** : ALL

**Elimination** : No

Org	Sub Org	Program	Sub Progra	Output	Project /Activity	Description	Approved Budget	Adjusted Budget	Actual Expenditure	Over / Under
						2800000 - Other Expenses	403,272.00	890.00		890.00
				00000004		None	15,895,762.00	11,500,000.00	11,500,000.00	
					00005001	Regions Capital	15,895,762.00	11,500,000.00	11,500,000.00	
						2200000 - Use Of Goods And Services	4,270,389.00			
						2300000 - Expednitures on Fixed Assets and Construction	11,500,000.00	11,500,000.00	11,500,000.00	
						2600000 - Grants	125,373.00			
55530						Youth and Sport bureau	75,578,776.00	99,300,892.48	94,753,055.71	4,547,836.77
	00000					Default	75,578,776.00	99,300,892.48	94,753,055.71	4,547,836.77
		00000001				Region Program	75,578,776.00	99,300,892.48	94,753,055.71	4,547,836.77
			00000002			None	75,578,776.00	99,300,892.48	94,753,055.71	4,547,836.77
				00000003		None	30,599,963.00	36,468,466.48	34,100,953.29	2,367,513.19
					00001001	Regions Recurrent	30,599,963.00	36,468,466.48	34,100,953.29	2,367,513.19
						2100000 - Compensation To Employees	19,221,292.00	20,677,543.01	19,939,963.16	737,579.85
						2200000 - Use Of Goods And Services	6,108,079.00	11,247,989.15	10,068,151.44	1,179,837.71
						2300000 - Expednitures on Fixed Assets and Construction	717,201.00	713,526.31	360,676.48	352,849.83
						2600000 - Grants	4,241,900.00	3,391,696.00	3,376,594.91	15,101.09
						2800000 - Other Expenses	311,491.00	437,712.01	355,567.30	82,144.71
				00000004		None	44,978,813.00	62,832,426.00	60,652,102.42	2,180,323.58

# The Federal Democratic Republic of Ethiopia

## Region&City Adim MC Ledger Set

### Total Expenditure By Budgetary Institution And Expenditure Category

**Ledger/Ledger Set :** Region&City MCL Ledger Set

**Fiscal Year :** 2012

**Organization :**

**Period :** Adj-2012

**Currency :** Ethiopian Birr

**Source of Fund :** ALL

**Elimination :** No

Org	Sub Org	Program	Sub Progra	Output	Project /Activity	Description	Approved Budget	Adjusted Budget	Actual Expenditure	Over / Under
					00005001	Regions Capital	44,978,813.00	62,832,426.00	60,652,102.42	2,180,323.58
						2100000 - Compensation To Employees	420,000.00	231,718.00	173,500.00	58,218.00
						2200000 - Use Of Goods And Services	1,755,343.00	1,614,184.00	1,473,555.06	140,628.94
						2300000 - Expednitures on Fixed Assets and Construction	42,703,470.00	60,886,524.00	58,905,047.36	1,981,476.64
						2800000 - Other Expenses	100,000.00	100,000.00	100,000.00	
61039						Bureau of Youth & Sport	58,228,947.00	63,768,157.70	63,331,676.32	436,481.38
	00000					Default	58,228,947.00	63,768,157.70	63,331,676.32	436,481.38
		00000001				Region Program	58,228,947.00	63,768,157.70	63,331,676.32	436,481.38
			00000002			None	58,228,947.00	63,768,157.70	63,331,676.32	436,481.38
				00000003		None	50,748,947.00	55,128,336.65	54,692,391.99	435,944.66
					00001001	Regions Recurrent	50,748,947.00	55,128,336.65	54,692,391.99	435,944.66
						2100000 - Compensation To Employees	22,244,811.00	23,027,726.46	22,918,436.61	109,289.85
						2200000 - Use Of Goods And Services	14,570,747.00	17,143,510.33	16,831,088.78	312,421.55
						2300000 - Expednitures on Fixed Assets and Construction	1,196,000.00	1,229,800.00	1,229,799.77	0.23
						2600000 - Grants	11,078,639.00	10,983,061.86	10,983,061.86	
						2800000 - Other Expenses	1,658,750.00	2,744,238.00	2,730,004.97	14,233.03
				00000004		None	7,480,000.00	8,639,821.05	8,639,284.33	536.72
						Regions Capital	7,480,000.00	8,639,821.05	8,639,284.33	536.72

# The Federal Democratic Republic of Ethiopia

Region&City Adim MC Ledger Set

Total Expenditure By Budgetary Institution And Expenditure Category

**Ledger/Ledger Set** : Region&City MCL Ledger Set

**Fiscal Year** : 2012

**Organization** :

**Period** : Adj-2012

**Currency** : Ethiopian Birr

**Source of Fund** : ALL

**Elimination** : No

Org	Sub Org	Program	Sub Progra	Output	Project /Activity	Description	Approved Budget	Adjusted Budget	Actual Expenditure	Over / Under
					00005001					
						2200000 - Use Of Goods And Services	1,188,000.00	1,648,030.00	1,647,937.00	93.00
						2300000 - Expednitures on Fixed Assets and Construction	4,500,000.00	5,194,395.05	5,193,951.33	443.72
						2600000 - Grants	640,000.00	645,396.00	645,396.00	
						2800000 - Other Expenses	1,152,000.00	1,152,000.00	1,152,000.00	
65045						Youth And Sport Bureau	171,176,162.00	164,520,008.89	154,022,066.37	10,497,942.52
	00000					Default	171,176,162.00	164,520,008.89	154,022,066.37	10,497,942.52
		00000001				Region Program	171,176,162.00	164,520,008.89	154,022,066.37	10,497,942.52
			00000002			None	171,176,162.00	164,520,008.89	154,022,066.37	10,497,942.52
				00000003		None	52,852,762.00	55,006,608.89	59,196,040.22	-4,189,431.33
					00001001	Regions Recurrent	52,852,762.00	55,006,608.89	59,196,040.22	-4,189,431.33
						2100000 - Compensation To Employees	38,207,806.00	38,474,652.89	44,065,277.78	-5,590,624.89
						2200000 - Use Of Goods And Services	14,594,956.00	16,481,956.00	15,130,762.44	1,351,193.56
						2300000 - Expednitures on Fixed Assets and Construction	50,000.00	50,000.00		50,000.00
				00000004		None	118,323,400.00	109,513,400.00	94,826,026.15	14,687,373.85
					00005001	Regions Capital	118,323,400.00	109,513,400.00	94,826,026.15	14,687,373.85
						2200000 - Use Of Goods And Services	63,743,700.00	61,941,973.00	55,458,247.22	6,483,725.78
						2300000 - Expednitures on	54,579,700.00	47,571,427.00	39,367,778.93	8,203,648.07

# The Federal Democratic Republic of Ethiopia

Region&City Adim MC Ledger Set

Total Expenditure By Budgetary Institution And Expenditure Category

**Ledger/Ledger Set** : Region&City MCL Ledger Set

**Fiscal Year** : 2012

**Organization** :

**Period** : Adj-2012

**Currency** : Ethiopian Birr

**Source of Fund** : ALL

**Elimination** : No

Org	Sub Org	Program	Sub Progra	Output	Project /Activity	Description	Approved Budget	Adjusted Budget	Actual Expenditure	Over / Under
						Fixed Assets and Construction				
67528						sport & social affairs bureau	67,577,823.00	47,940,401.00	46,723,593.18	1,216,807.82
	00000					Default	67,577,823.00	47,940,401.00	46,723,593.18	1,216,807.82
		00000001				Region Program	67,577,823.00	47,940,401.00	46,723,593.18	1,216,807.82
			00000002			None	67,577,823.00	47,940,401.00	46,723,593.18	1,216,807.82
				00000003		None	13,007,791.00	13,370,369.00	28,242,373.86	-14,872,004.86
					00001001	Regions Recurrent	13,007,791.00	13,370,369.00	28,242,373.86	-14,872,004.86
						2100000 - Compensation To Employees	4,906,824.00	5,269,402.00	5,742,324.98	-472,922.98
						2200000 - Use Of Goods And Services	3,850,922.00	3,595,388.00	4,247,602.90	-652,214.90
						2300000 - Expednitures on Fixed Assets and Construction	465,000.00	470,534.00	13,182,982.07	-12,712,448.07
						2600000 - Grants	65,000.00	285,000.00	226,000.00	59,000.00
						2800000 - Other Expenses	3,720,045.00	3,750,045.00	4,843,463.91	-1,093,418.91
				00000004		None	54,570,032.00	34,570,032.00	18,481,219.32	16,088,812.68
					00005001	Regions Capital	54,570,032.00	34,570,032.00	18,481,219.32	16,088,812.68
						2200000 - Use Of Goods And Services	2,224,160.00	2,224,160.00	1,168,047.57	1,056,112.43
						2300000 - Expednitures on Fixed Assets and Construction	52,345,872.00	32,345,872.00	17,313,171.75	15,032,700.25
71052						Sport Commission	344,380,733.00	336,458,283.24	330,940,343.31	5,517,939.93
	00000					Default	344,380,733.00	336,458,283.24	330,940,343.31	5,517,939.93

# The Federal Democratic Republic of Ethiopia

Region&City Adim MC Ledger Set

Total Expenditure By Budgetary Institution And Expenditure Category

**Ledger/Ledger Set** : Region&City MCL Ledger Set

**Fiscal Year** : 2012

**Organization** :

**Period** : Adj-2012

**Currency** : Ethiopian Birr

**Source of Fund** : ALL

**Elimination** : No

Org	Sub Org	Program	Sub Progra	Output	Project /Activity	Description	Approved Budget	Adjusted Budget	Actual Expenditure	Over / Under
		00000001				Region Program	344,380,733.00	336,458,283.24	330,940,343.31	5,517,939.93
			00000002			None	344,380,733.00	336,458,283.24	330,940,343.31	5,517,939.93
				00000003		None	248,147,657.00	301,684,282.66	296,166,756.30	5,517,526.36
					00001001	Regions Recurrent	248,147,657.00	301,684,282.66	296,166,756.30	5,517,526.36
						2100000 - Compensation To Employees	146,158,181.00	153,744,332.23	151,278,286.18	2,466,046.05
						2200000 - Use Of Goods And Services	31,419,354.00	29,122,602.10	26,446,072.04	2,676,530.06
						2300000 - Expednitures on Fixed Assets and Construction	1,870,128.00	3,545,505.46	3,497,196.33	48,309.13
						2600000 - Grants	52,440,500.00	67,258,200.00	67,258,200.00	
						2800000 - Other Expenses	16,259,494.00	48,013,642.87	47,687,001.75	326,641.12
				00000004		None	96,233,076.00	34,774,000.58	34,773,587.01	413.57
					00005001	Regions Capital	96,233,076.00	34,774,000.58	34,773,587.01	413.57
						2200000 - Use Of Goods And Services	12,000,000.00	32,273,000.00	32,272,587.01	412.99
						2300000 - Expednitures on Fixed Assets and Construction	84,233,076.00	2,501,000.58	2,501,000.00	0.58
71065						Bureau of Youth and Voluntary Mobilization	105,992,054.00	131,207,228.43	122,229,873.00	8,977,355.43
	00000					Default	105,992,054.00	131,207,228.43	122,229,873.00	8,977,355.43
		00000001				Region Program	105,992,054.00	131,207,228.43	122,229,873.00	8,977,355.43
			00000002			None	105,992,054.00	131,207,228.43	122,229,873.00	8,977,355.43
				00000003		None	93,789,715.00	105,079,889.43	96,824,072.89	8,255,816.54

# The Federal Democratic Republic of Ethiopia

Region&City Adim MC Ledger Set

Total Expenditure By Budgetary Institution And Expenditure Category

**Ledger/Ledger Set** : Region&City MCL Ledger Set

**Fiscal Year** : 2012

**Organization** :

**Period** : Adj-2012

**Currency** : Ethiopian Birr

**Source of Fund** : ALL

**Elimination** : No

Org	Sub Org	Program	Sub Progra	Output	Project /Activity	Description	Approved Budget	Adjusted Budget	Actual Expenditure	Over / Under
					00001001	Regions Recurrent	93,789,715.00	105,079,889.43	96,824,072.89	8,255,816.54
						2100000 - Compensation To Employees	52,423,006.00	56,749,455.83	54,536,717.56	2,212,738.27
						2200000 - Use Of Goods And Services	35,879,983.00	40,903,579.17	35,360,470.74	5,543,108.43
						2300000 - Expednitures on Fixed Assets and Construction	3,060,837.00	3,131,481.38	3,043,063.92	88,417.46
						2600000 - Grants	1,010,000.00	1,196,000.00	821,000.00	375,000.00
						2800000 - Other Expenses	1,415,889.00	3,099,373.05	3,062,820.67	36,552.38
				00000004		None	12,202,339.00	26,127,339.00	25,405,800.11	721,538.89
					00005001	Regions Capital	12,202,339.00	26,127,339.00	25,405,800.11	721,538.89
						2200000 - Use Of Goods And Services	12,202,339.00	26,127,339.00	25,405,800.11	721,538.89
74524						Youth and Sports Affairs Bearuo	145,200,446.00	208,577,714.21	178,651,982.98	29,925,731.23
	00000					Default	145,200,446.00	208,577,714.21	178,651,982.98	29,925,731.23
		00000001				Region Program	145,200,446.00	208,577,714.21	178,651,982.98	29,925,731.23
			00000002			None	145,200,446.00	208,577,714.21	178,651,982.98	29,925,731.23
				00000003		None	48,600,446.00	50,178,087.21	46,734,731.26	3,443,355.95
					00001001	Regions Recurrent	48,600,446.00	50,178,087.21	46,734,731.26	3,443,355.95
						2100000 - Compensation To Employees	6,689,384.00	7,779,572.12	7,445,034.49	334,537.63
						2200000 - Use Of Goods And Services	7,743,917.00	9,546,698.73	7,895,540.56	1,651,158.17
								10,200.00	9,260.87	939.13



# The Federal Democratic Republic of Ethiopia

Region&City Adim MC Ledger Set

Total Expenditure By Budgetary Institution And Expenditure Category

**Ledger/Ledger Set** : Region&City MCL Ledger Set

**Fiscal Year** : 2012

**Organization** :

**Period** : Adj-2012

**Currency** : Ethiopian Birr

**Source of Fund** : ALL

**Elimination** : No

Org	Sub Org	Program	Sub Progra	Output	Project /Activity	Description	Approved Budget	Adjusted Budget	Actual Expenditure	Over / Under
						2300000 - Expednitures on Fixed Assets and Construction				
						2600000 - Grants	29,768,632.00	30,678,163.87	29,580,777.87	1,097,386.00
						2800000 - Other Expenses	4,398,513.00	2,163,452.49	1,804,117.47	359,335.02
				00000004		None	96,600,000.00	158,399,627.00	131,917,251.72	26,482,375.28
					00005001	Regions Capital	96,600,000.00	158,399,627.00	131,917,251.72	26,482,375.28
						2200000 - Use Of Goods And Services	3,100,000.00	5,041,440.00	4,873,964.59	167,475.41
						2300000 - Expednitures on Fixed Assets and Construction	93,500,000.00	153,358,187.00	127,043,287.13	26,314,899.87
81043						Youth and Sports Buraue	322,881,339.00	304,271,592.81		304,271,592.81
	00000					Default	322,881,339.00	304,271,592.81		304,271,592.81
		00000001				Region Program	322,881,339.00	304,271,592.81		304,271,592.81
			00000002			None	322,881,339.00	304,271,592.81		304,271,592.81
				00000003		None	116,191,130.00	124,929,398.66		124,929,398.66
					00001001	Regions Recurrent	116,191,130.00	124,929,398.66		124,929,398.66
						2100000 - Compensation To Employees	40,698,421.00	43,880,852.41		43,880,852.41
						2200000 - Use Of Goods And Services	61,733,451.00	61,184,654.49		61,184,654.49
						2300000 - Expednitures on Fixed Assets and Construction	667,783.00	533,141.98		533,141.98
						2600000 - Grants	8,675,829.00	15,482,880.80		15,482,880.80
						2800000 - Other Expenses	4,415,646.00	3,847,868.98		3,847,868.98

# The Federal Democratic Republic of Ethiopia

Region&City Adim MC Ledger Set

Total Expenditure By Budgetary Institution And Expenditure Category

**Ledger/Ledger Set** : Region&City MCL Ledger Set

**Fiscal Year** : 2012

**Organization** :

**Period** : Adj-2012

**Currency** : Ethiopian Birr

**Source of Fund** : ALL

**Elimination** : No

Org	Sub Org	Program	Sub Progra	Output	Project /Activity	Description	Approved Budget	Adjusted Budget	Actual Expenditure	Over / Under
				00000004		None	206,690,209.00	179,342,194.15		179,342,194.15
					00005001	Regions Capital	206,690,209.00	179,342,194.15		179,342,194.15
						2200000 - Use Of Goods And Services	88,504,000.00	75,242,252.68		75,242,252.68
						2300000 - Expednitures on Fixed Assets and Construction	34,426,209.00	15,684,320.52		15,684,320.52
						2600000 - Grants	70,100,000.00	77,365,000.00		77,365,000.00
						2800000 - Other Expenses	13,660,000.00	11,050,620.95		11,050,620.95
10122						Culture and Sport	1,601,898,668.00	1,792,439,699.68	1,632,494,519.72	159,945,179.96
21053						Bureau of Culture & Tourism	602,613,361.00	707,432,184.39	626,336,519.43	81,095,664.96
	00000					Default	602,613,361.00	707,432,184.39	626,336,519.43	81,095,664.96
		00000001				Region Program	602,613,361.00	707,432,184.39	626,336,519.43	81,095,664.96
			00000002			None	602,613,361.00	707,432,184.39	626,336,519.43	81,095,664.96
				00000003		None	320,978,606.00	373,701,440.93	355,196,723.05	18,504,717.88
					00001001	Regions Recurrent	320,978,606.00	373,701,440.93	355,196,723.05	18,504,717.88
						2100000 - Compensation To Employees	244,898,006.00	256,887,693.65	248,790,853.38	8,096,840.27
						2200000 - Use Of Goods And Services	61,156,228.00	98,462,948.34	92,644,815.69	5,818,132.65
						2300000 - Expednitures on Fixed Assets and Construction	9,667,049.00	12,136,214.98	7,769,748.77	4,366,466.21
						2600000 - Grants	1,869,507.00	795,067.00	712,132.68	82,934.32
						2800000 - Other Expenses	3,387,816.00	5,419,516.96	5,279,172.53	140,344.43

# The Federal Democratic Republic of Ethiopia

Region&City Adim MC Ledger Set

Total Expenditure By Budgetary Institution And Expenditure Category

**Ledger/Ledger Set** : Region&City MCL Ledger Set

**Fiscal Year** : 2012

**Organization** :

**Period** : Adj-2012

**Currency** : Ethiopian Birr

**Source of Fund** : ALL

**Elimination** : No

Org	Sub Org	Program	Sub Progra	Output	Project /Activity	Description	Approved Budget	Adjusted Budget	Actual Expenditure	Over / Under
				00000004		None	281,634,755.00	333,730,743.46	271,139,796.38	62,590,947.08
					00005001	Regions Capital	281,634,755.00	333,730,743.46	271,139,796.38	62,590,947.08
						2200000 - Use Of Goods And Services	14,580,428.00	14,592,312.05	13,425,182.80	1,167,129.25
						2300000 - Expednitures on Fixed Assets and Construction	266,922,901.00	317,524,811.41	256,100,993.58	61,423,817.83
						2800000 - Other Expenses	131,426.00	1,613,620.00	1,613,620.00	
31035						The Amhara Regional People martyrs memorial of obelisk office	8,701,698.00	12,520,557.00	12,442,337.12	78,219.88
	00000					Default	8,701,698.00	12,520,557.00	12,442,337.12	78,219.88
		00000001				Region Program	8,701,698.00	12,520,557.00	12,442,337.12	78,219.88
			00000002			None	8,701,698.00	12,520,557.00	12,442,337.12	78,219.88
				00000003		None	8,701,698.00	12,520,557.00	12,442,337.12	78,219.88
					00001001	Regions Recurrent	8,701,698.00	12,520,557.00	12,442,337.12	78,219.88
						2100000 - Compensation To Employees	5,748,186.00	5,995,527.00	5,981,403.69	14,123.31
						2200000 - Use Of Goods And Services	2,834,441.00	4,916,704.00	4,854,768.38	61,935.62
						2300000 - Expednitures on Fixed Assets and Construction	60,000.00	100,082.00	97,921.97	2,160.03
						2800000 - Other Expenses	59,071.00	1,508,244.00	1,508,243.08	0.92
41036						culture and tourism	649,445,061.00	688,426,423.54	659,603,215.22	28,823,208.32
	00000					Default	649,445,061.00	688,426,423.54	659,603,215.22	28,823,208.32
		00000001				Region Program	649,445,061.00	688,426,423.54	659,603,215.22	28,823,208.32

# The Federal Democratic Republic of Ethiopia

## Region&City Adim MC Ledger Set

### Total Expenditure By Budgetary Institution And Expenditure Category

**Ledger/Ledger Set** : Region&City MCL Ledger Set

**Fiscal Year** : 2012

**Organization** :

**Period** : Adj-2012

**Currency** : Ethiopian Birr

**Source of Fund** : ALL

**Elimination** : No

Org	Sub Org	Program	Sub Progra	Output	Project /Activity	Description	Approved Budget	Adjusted Budget	Actual Expenditure	Over / Under
			00000002			None	649,445,061.00	688,426,423.54	659,603,215.22	28,823,208.32
				00000003		None	479,828,516.00	509,356,279.64	501,324,931.13	8,031,348.51
					00001001	Regions Recurrent	479,828,516.00	509,356,279.64	501,324,931.13	8,031,348.51
						2100000 - Compensation To Employees	255,867,119.00	265,278,943.63	262,611,884.72	2,667,058.91
						2200000 - Use Of Goods And Services	128,528,526.00	138,297,281.24	134,312,584.95	3,984,696.29
						2300000 - Expednitures on Fixed Assets and Construction	5,908,718.00	4,073,272.96	3,573,500.16	499,772.80
						2600000 - Grants	75,104,424.00	90,491,668.87	89,903,696.22	587,972.65
						2800000 - Other Expenses	14,419,729.00	11,215,112.94	10,923,265.08	291,847.86
				00000004		None	169,616,545.00	179,070,143.90	158,278,284.09	20,791,859.81
					00005001	Regions Capital	169,616,545.00	179,070,143.90	158,278,284.09	20,791,859.81
						2100000 - Compensation To Employees	14,000.00	1,301,024.00	1,301,024.00	
						2200000 - Use Of Goods And Services	32,157,232.00	40,150,819.46	37,631,743.94	2,519,075.52
						2300000 - Expednitures on Fixed Assets and Construction	91,634,421.00	83,007,681.34	67,885,801.38	15,121,879.96
						2600000 - Grants	44,260,892.00	51,329,281.10	48,178,376.77	3,150,904.33
						2800000 - Other Expenses	1,550,000.00	3,281,338.00	3,281,338.00	
51633						Culture turism bureau	25,649,495.00	24,028,775.00	24,028,744.85	30.15
	00000					Default	25,649,495.00	24,028,775.00	24,028,744.85	30.15
		00000001				Region Program	25,649,495.00	24,028,775.00	24,028,744.85	30.15

# The Federal Democratic Republic of Ethiopia

## Region&City Adim MC Ledger Set

### Total Expenditure By Budgetary Institution And Expenditure Category

**Ledger/Ledger Set** : Region&City MCL Ledger Set

**Fiscal Year** : 2012

**Organization** :

**Period** : Adj-2012

**Currency** : Ethiopian Birr

**Source of Fund** : ALL

**Elimination** : No

Org	Sub Org	Program	Sub Progra	Output	Project /Activity	Description	Approved Budget	Adjusted Budget	Actual Expenditure	Over / Under
			00000002			None	25,649,495.00	24,028,775.00	24,028,744.85	30.15
				00000003		None	25,649,495.00	24,028,775.00	24,028,744.85	30.15
					00001001	Regions Recurrent	25,649,495.00	24,028,775.00	24,028,744.85	30.15
						2100000 - Compensation To Employees	19,873,513.00	19,800,156.00	19,800,134.74	21.26
						2200000 - Use Of Goods And Services	4,979,353.00	4,092,168.00	4,092,159.11	8.89
						2300000 - Expednitures on Fixed Assets and Construction	776,293.00	36,451.00	36,451.00	
						2600000 - Grants		100,000.00	100,000.00	
						2800000 - Other Expenses	20,336.00			
55531						Culture & Tourism bureau	9,511,205.00	10,490,369.00	9,739,332.13	751,036.87
	00000					Default	9,511,205.00	10,490,369.00	9,739,332.13	751,036.87
		00000001				Region Program	9,511,205.00	10,490,369.00	9,739,332.13	751,036.87
			00000002			None	9,511,205.00	10,490,369.00	9,739,332.13	751,036.87
				00000003		None	7,611,205.00	8,194,677.12	7,841,361.56	353,315.56
					00001001	Regions Recurrent	7,611,205.00	8,194,677.12	7,841,361.56	353,315.56
						2100000 - Compensation To Employees	6,692,711.00	6,548,647.92	6,507,748.73	40,899.19
						2200000 - Use Of Goods And Services	880,494.00	1,479,872.20	1,202,102.38	277,769.82
						2300000 - Expednitures on Fixed Assets and Construction	13,000.00	63,157.00	28,510.45	34,646.55
						2600000 - Grants	20,000.00	75,000.00	75,000.00	

# The Federal Democratic Republic of Ethiopia

Region&City Adim MC Ledger Set

Total Expenditure By Budgetary Institution And Expenditure Category

**Ledger/Ledger Set** : Region&City MCL Ledger Set

**Fiscal Year** : 2012

**Organization** :

**Period** : Adj-2012

**Currency** : Ethiopian Birr

**Source of Fund** : ALL

**Elimination** : No

Org	Sub Org	Program	Sub Progra	Output	Project /Activity	Description	Approved Budget	Adjusted Budget	Actual Expenditure	Over / Under
						2800000 - Other Expenses	5,000.00	28,000.00	28,000.00	
				00000004		None	1,900,000.00	2,295,691.88	1,897,970.57	397,721.31
					00005001	Regions Capital	1,900,000.00	2,295,691.88	1,897,970.57	397,721.31
						2100000 - Compensation To Employees	597,267.00	263,831.00	254,280.54	9,550.46
						2200000 - Use Of Goods And Services	1,210,293.00	1,629,424.88	1,371,829.46	257,595.42
						2300000 - Expednitures on Fixed Assets and Construction	90,700.00	402,436.00	271,860.57	130,575.43
						2800000 - Other Expenses	1,740.00			
61030						Bureau of Culture & Tourism	15,886,340.00	20,235,887.69	20,202,448.77	33,438.92
	00000					Default	15,886,340.00	20,235,887.69	20,202,448.77	33,438.92
		00000001				Region Program	15,886,340.00	20,235,887.69	20,202,448.77	33,438.92
			00000002			None	15,886,340.00	20,235,887.69	20,202,448.77	33,438.92
				00000003		None	11,886,340.00	16,235,887.69	16,206,275.37	29,612.32
					00001001	Regions Recurrent	11,886,340.00	16,235,887.69	16,206,275.37	29,612.32
						2100000 - Compensation To Employees	4,709,445.00	5,098,018.94	5,092,373.02	5,645.92
						2200000 - Use Of Goods And Services	4,801,895.00	7,547,862.75	7,525,089.85	22,772.90
						2300000 - Expednitures on Fixed Assets and Construction	250,000.00	250,000.00	249,492.50	507.50
						2600000 - Grants	2,025,000.00	3,175,006.00	3,174,320.00	686.00
						2800000 - Other Expenses	100,000.00	165,000.00	165,000.00	

# The Federal Democratic Republic of Ethiopia

## Region&City Adim MC Ledger Set

### Total Expenditure By Budgetary Institution And Expenditure Category

**Ledger/Ledger Set** : Region&City MCL Ledger Set

**Fiscal Year** : 2012

**Organization** :

**Period** : Adj-2012

**Currency** : Ethiopian Birr

**Source of Fund** : ALL

**Elimination** : No

Org	Sub Org	Program	Sub Progra	Output	Project /Activity	Description	Approved Budget	Adjusted Budget	Actual Expenditure	Over / Under
				00000004		None	4,000,000.00	4,000,000.00	3,996,173.40	3,826.60
					00005001	Regions Capital	4,000,000.00	4,000,000.00	3,996,173.40	3,826.60
						2200000 - Use Of Goods And Services	3,305,200.00	3,305,200.00	3,301,373.40	3,826.60
						2300000 - Expednitures on Fixed Assets and Construction	150,000.00	150,000.00	150,000.00	
						2600000 - Grants	544,800.00	544,800.00	544,800.00	
65022						Bureau Of Culture And Tourism	20,088,117.00	21,374,311.50	19,722,136.20	1,652,175.30
	00000					Default	20,088,117.00	21,374,311.50	19,722,136.20	1,652,175.30
		00000001				Region Program	20,088,117.00	21,374,311.50	19,722,136.20	1,652,175.30
			00000002			None	20,088,117.00	21,374,311.50	19,722,136.20	1,652,175.30
				00000003		None	7,718,678.00	8,004,872.50	8,000,326.03	4,546.47
					00001001	Regions Recurrent	7,718,678.00	8,004,872.50	8,000,326.03	4,546.47
						2100000 - Compensation To Employees	4,007,882.00	4,089,076.50	4,084,530.03	4,546.47
						2200000 - Use Of Goods And Services	3,532,788.00	3,737,788.00	3,737,788.00	
						2300000 - Expednitures on Fixed Assets and Construction	178,008.00	178,008.00	178,008.00	
				00000004		None	12,369,439.00	13,369,439.00	11,721,810.17	1,647,628.83
					00005001	Regions Capital	12,369,439.00	13,369,439.00	11,721,810.17	1,647,628.83
						2200000 - Use Of Goods And Services	10,119,439.00	11,085,647.80	9,492,643.97	1,593,003.83
							2,250,000.00	2,283,791.20	2,229,166.20	54,625.00

# The Federal Democratic Republic of Ethiopia

Region&City Adim MC Ledger Set

Total Expenditure By Budgetary Institution And Expenditure Category

**Ledger/Ledger Set** : Region&City MCL Ledger Set

**Fiscal Year** : 2012

**Organization** :

**Period** : Adj-2012

**Currency** : Ethiopian Birr

**Source of Fund** : ALL

**Elimination** : No

Org	Sub Org	Program	Sub Progra	Output	Project /Activity	Description	Approved Budget	Adjusted Budget	Actual Expenditure	Over / Under
						2300000 - Expednitures on Fixed Assets and Construction				
67530						Culture and Tourism Bureau	58,095,816.00	63,460,976.00	41,189,745.27	22,271,230.73
	00000					Default	58,095,816.00	63,460,976.00	41,189,745.27	22,271,230.73
		00000001				Region Program	58,095,816.00	63,460,976.00	41,189,745.27	22,271,230.73
			00000002			None	58,095,816.00	63,460,976.00	41,189,745.27	22,271,230.73
				00000003		None	13,576,724.00	17,333,958.00	16,798,958.06	534,999.94
					00001001	Regions Recurrent	13,576,724.00	17,333,958.00	16,798,958.06	534,999.94
						2100000 - Compensation To Employees	9,282,456.00	10,564,745.00	10,304,119.02	260,625.98
						2200000 - Use Of Goods And Services	2,717,000.00	3,839,694.00	3,905,570.71	-65,876.71
						2300000 - Expednitures on Fixed Assets and Construction	50,000.00	342,823.00	327,852.49	14,970.51
						2600000 - Grants	90,000.00	503,803.00	193,803.00	310,000.00
						2800000 - Other Expenses	1,437,268.00	2,082,893.00	2,067,612.84	15,280.16
				00000004		None	44,519,092.00	46,127,018.00	24,390,787.21	21,736,230.79
					00005001	Regions Capital	44,519,092.00	46,127,018.00	24,390,787.21	21,736,230.79
						2200000 - Use Of Goods And Services	9,900,000.00	10,500,000.00	8,185,069.87	2,314,930.13
						2300000 - Expednitures on Fixed Assets and Construction	33,680,616.00	34,688,542.00	15,583,379.45	19,105,162.55
						2600000 - Grants	938,476.00	938,476.00	622,337.89	316,138.11
71053						Culture? Arts & Tourism Bureau	211,907,575.00	244,470,215.56	219,230,040.73	25,240,174.83



# The Federal Democratic Republic of Ethiopia

## Region&City Adim MC Ledger Set

### Total Expenditure By Budgetary Institution And Expenditure Category

**Ledger/Ledger Set** : Region&City MCL Ledger Set

**Fiscal Year** : 2012

**Organization** :

**Period** : Adj-2012

**Currency** : Ethiopian Birr

**Source of Fund** : ALL

**Elimination** : No

Org	Sub Org	Program	Sub Progra	Output	Project /Activity	Description	Approved Budget	Adjusted Budget	Actual Expenditure	Over / Under
	00000					Default	211,907,575.00	244,470,215.56	219,230,040.73	25,240,174.83
		00000001				Region Program	211,907,575.00	244,470,215.56	219,230,040.73	25,240,174.83
			00000002			None	211,907,575.00	244,470,215.56	219,230,040.73	25,240,174.83
				00000003		None	203,244,901.00	227,241,913.26	205,849,924.99	21,391,988.27
					00001001	Regions Recurrent	203,244,901.00	227,241,913.26	205,849,924.99	21,391,988.27
						2100000 - Compensation To Employees	115,767,406.00	138,858,570.99	137,880,126.38	978,444.61
						2200000 - Use Of Goods And Services	77,824,338.00	73,146,812.28	55,376,624.90	17,770,187.38
						2300000 - Expednitures on Fixed Assets and Construction	7,375,117.00	13,860,687.33	11,852,354.25	2,008,333.08
						2600000 - Grants	105,000.00	100,000.00		100,000.00
						2800000 - Other Expenses	2,173,040.00	1,275,842.66	740,819.46	535,023.20
				00000004		None	8,662,674.00	17,228,302.30	13,380,115.74	3,848,186.56
					00005001	Regions Capital	8,662,674.00	17,228,302.30	13,380,115.74	3,848,186.56
						2200000 - Use Of Goods And Services	5,000,000.00	16,728,302.30	12,184,990.74	4,543,311.56
						2300000 - Expednitures on Fixed Assets and Construction	3,662,674.00	500,000.00	1,195,125.00	-695,125.00
10125						Convention Center	28,042,138.00	28,842,138.00	23,772,618.48	5,069,519.52
21055						Oromo Cultural Center	28,042,138.00	28,842,138.00	23,772,618.48	5,069,519.52
	00000					Default	28,042,138.00	28,842,138.00	23,772,618.48	5,069,519.52
		00000001				Region Program	28,042,138.00	28,842,138.00	23,772,618.48	5,069,519.52

# The Federal Democratic Republic of Ethiopia

## Region&City Adim MC Ledger Set

### Total Expenditure By Budgetary Institution And Expenditure Category

**Ledger/Ledger Set** : Region&City MCL Ledger Set

**Fiscal Year** : 2012

**Organization** :

**Period** : Adj-2012

**Currency** : Ethiopian Birr

**Source of Fund** : ALL

**Elimination** : No

Org	Sub Org	Program	Sub Progra	Output	Project /Activity	Description	Approved Budget	Adjusted Budget	Actual Expenditure	Over / Under
			00000002			None	28,042,138.00	28,842,138.00	23,772,618.48	5,069,519.52
				00000003		None	28,042,138.00	28,842,138.00	23,772,618.48	5,069,519.52
					00001001	Regions Recurrent	28,042,138.00	28,842,138.00	23,772,618.48	5,069,519.52
						2100000 - Compensation To Employees	10,787,939.00	10,787,939.00	10,599,453.40	188,485.60
						2200000 - Use Of Goods And Services	14,701,199.00	14,951,199.00	11,396,645.74	3,554,553.26
						2300000 - Expednitures on Fixed Assets and Construction	2,253,000.00	2,253,000.00	1,562,019.34	690,980.66
						2800000 - Other Expenses	300,000.00	850,000.00	214,500.00	635,500.00
10126						Wildlife Conservation	13,757,321.00	12,597,736.00	11,887,495.05	710,240.95
71089						Addis Zoo Park	13,757,321.00	12,597,736.00	11,887,495.05	710,240.95
	00000					Default	13,757,321.00	12,597,736.00	11,887,495.05	710,240.95
		00000001				Region Program	13,757,321.00	12,597,736.00	11,887,495.05	710,240.95
			00000002			None	13,757,321.00	12,597,736.00	11,887,495.05	710,240.95
				00000003		None	10,757,321.00	12,522,736.00	11,813,205.05	709,530.95
					00001001	Regions Recurrent	10,757,321.00	12,522,736.00	11,813,205.05	709,530.95
						2100000 - Compensation To Employees	4,248,359.00	4,663,289.00	4,659,349.84	3,939.16
						2200000 - Use Of Goods And Services	6,294,913.00	6,243,886.00	5,538,644.00	705,242.00
						2300000 - Expednitures on Fixed Assets and Construction	150,000.00	1,506,512.00	1,506,511.21	0.79
						2800000 - Other Expenses	64,049.00	109,049.00	108,700.00	349.00

# The Federal Democratic Republic of Ethiopia

Region&City Adim MC Ledger Set

Total Expenditure By Budgetary Institution And Expenditure Category

**Ledger/Ledger Set** : Region&City MCL Ledger Set

**Fiscal Year** : 2012

**Organization** :

**Period** : Adj-2012

**Currency** : Ethiopian Birr

**Source of Fund** : ALL

**Elimination** : No

Org	Sub Org	Program	Sub Progra	Output	Project /Activity	Description	Approved Budget	Adjusted Budget	Actual Expenditure	Over / Under
				00000004		None	3,000,000.00	75,000.00	74,290.00	710.00
					00005001	Regions Capital	3,000,000.00	75,000.00	74,290.00	710.00
						2300000 - Expednitures on Fixed Assets and Construction	3,000,000.00	75,000.00	74,290.00	710.00
10232						Tourism	389,242,429.00	416,617,655.23	336,247,416.47	80,370,238.76
31034						Tourism commision	323,138,912.00	342,463,841.82	336,247,416.47	6,216,425.35
	00000					Default	323,138,912.00	342,463,841.82	336,247,416.47	6,216,425.35
		00000001				Region Program	323,138,912.00	342,463,841.82	336,247,416.47	6,216,425.35
			00000002			None	323,138,912.00	342,463,841.82	336,247,416.47	6,216,425.35
				00000003		None	251,673,689.00	267,233,064.05	267,061,258.48	171,805.57
					00001001	Regions Recurrent	251,673,689.00	267,233,064.05	267,061,258.48	171,805.57
						2100000 - Compensation To Employees	150,389,190.00	155,340,382.64	153,856,918.30	1,483,464.34
						2200000 - Use Of Goods And Services	65,794,451.00	70,527,848.23	71,666,387.57	-1,138,539.34
						2300000 - Expednitures on Fixed Assets and Construction	8,131,820.00	7,710,548.50	7,238,268.29	472,280.21
						2600000 - Grants	25,180,980.00	30,296,469.96	30,210,028.05	86,441.91
						2800000 - Other Expenses	2,177,248.00	3,357,814.72	4,089,656.27	-731,841.55
				00000004		None	71,465,223.00	75,230,777.77	69,186,157.99	6,044,619.78
					00005001	Regions Capital	71,465,223.00	75,230,777.77	69,186,157.99	6,044,619.78
						2100000 - Compensation To Employees	60,000.00	30,000.00		30,000.00

# The Federal Democratic Republic of Ethiopia

Region&City Adim MC Ledger Set

Total Expenditure By Budgetary Institution And Expenditure Category

**Ledger/Ledger Set** : Region&City MCL Ledger Set

**Fiscal Year** : 2012

**Organization** :

**Period** : Adj-2012

**Currency** : Ethiopian Birr

**Source of Fund** : ALL

**Elimination** : No

Org	Sub Org	Program	Sub Progra	Output	Project /Activity	Description	Approved Budget	Adjusted Budget	Actual Expenditure	Over / Under
						2200000 - Use Of Goods And Services	5,727,355.00	5,256,714.77	4,267,086.91	989,627.86
						2300000 - Expednitures on Fixed Assets and Construction	32,377,868.00	32,170,133.00	28,938,741.85	3,231,391.15
						2600000 - Grants	27,300,000.00	27,300,000.00	25,500,000.00	1,800,000.00
						2800000 - Other Expenses	6,000,000.00	10,473,930.00	10,480,329.23	-6,399.23
81035						Bureau of Tourism	66,103,517.00	74,153,813.41		74,153,813.41
	00000					Default	66,103,517.00	74,153,813.41		74,153,813.41
		00000001				Region Program	66,103,517.00	74,153,813.41		74,153,813.41
			00000002			None	66,103,517.00	74,153,813.41		74,153,813.41
				00000003		None	51,329,234.00	61,290,544.04		61,290,544.04
					00001001	Regions Recurrent	51,329,234.00	61,290,544.04		61,290,544.04
						2100000 - Compensation To Employees	28,280,025.00	26,760,128.45		26,760,128.45
						2200000 - Use Of Goods And Services	20,711,365.00	24,064,818.07		24,064,818.07
						2300000 - Expednitures on Fixed Assets and Construction	1,111,544.00	976,804.94		976,804.94
						2600000 - Grants	509,200.00	8,784,392.00		8,784,392.00
						2800000 - Other Expenses	717,100.00	704,400.58		704,400.58
				00000004		None	14,774,283.00	12,863,269.37		12,863,269.37
					00005001	Regions Capital	14,774,283.00	12,863,269.37		12,863,269.37
						2200000 - Use Of Goods And Services	3,553,402.00	3,112,198.00		3,112,198.00

# The Federal Democratic Republic of Ethiopia

Region&City Adim MC Ledger Set

Total Expenditure By Budgetary Institution And Expenditure Category

**Ledger/Ledger Set** : Region&City MCL Ledger Set

**Fiscal Year** : 2012

**Organization** :

**Period** : Adj-2012

**Currency** : Ethiopian Birr

**Source of Fund** : ALL

**Elimination** : No

Org	Sub Org	Program	Sub Progra	Output	Project /Activity	Description	Approved Budget	Adjusted Budget	Actual Expenditure	Over / Under
						2300000 - Expednitures on Fixed Assets and Construction	11,220,881.00	9,751,071.37		9,751,071.37
34000						Health	30,067,021,154.00	33,677,278,249.34	28,521,079,053.82	5,156,199,195.52
10129						Ethiopian Public Health	282,696,826.00	363,521,759.09	325,238,636.17	38,283,122.92
31051						Suport And Advisory Service Dessie Branch	26,022,171.00	29,907,397.38	27,135,326.72	2,772,070.66
	00000					Default	26,022,171.00	29,907,397.38	27,135,326.72	2,772,070.66
		00000001				Region Program	26,022,171.00	29,907,397.38	27,135,326.72	2,772,070.66
			00000002			None	26,022,171.00	29,907,397.38	27,135,326.72	2,772,070.66
				00000003		None	24,522,171.00	25,129,204.16	23,686,073.74	1,443,130.42
					00001001	Regions Recurrent	24,522,171.00	25,129,204.16	23,686,073.74	1,443,130.42
						2100000 - Compensation To Employees	14,106,546.00	14,778,579.16	14,770,848.42	7,730.74
						2200000 - Use Of Goods And Services	8,617,144.00	8,845,505.86	7,855,787.74	989,718.12
						2300000 - Expednitures on Fixed Assets and Construction	1,726,001.00	1,478,089.14	1,032,407.58	445,681.56
						2800000 - Other Expenses	72,480.00	27,030.00	27,030.00	
				00000004		None	1,500,000.00	4,778,193.22	3,449,252.98	1,328,940.24
					00005001	Regions Capital	1,500,000.00	4,778,193.22	3,449,252.98	1,328,940.24
						2100000 - Compensation To Employees		40,065.22	39,883.09	182.13
						2200000 - Use Of Goods And Services		3,238,128.00	2,645,098.80	593,029.20
						2300000 - Expednitures on	1,500,000.00	1,500,000.00	764,271.09	735,728.91

# The Federal Democratic Republic of Ethiopia

## Region&City Adim MC Ledger Set

### Total Expenditure By Budgetary Institution And Expenditure Category

**Ledger/Ledger Set** : Region&City MCL Ledger Set

**Fiscal Year** : 2012

**Organization** :

**Period** : Adj-2012

**Currency** : Ethiopian Birr

**Source of Fund** : ALL

**Elimination** : No

Org	Sub Org	Program	Sub Progra	Output	Project /Activity	Description	Approved Budget	Adjusted Budget	Actual Expenditure	Over / Under
						Fixed Assets and Construction				
51635						Health & health related service quality & project fund	4,024,552.00	4,024,558.00	4,024,551.45	6.55
	00000					Default	4,024,552.00	4,024,558.00	4,024,551.45	6.55
		00000001				Region Program	4,024,552.00	4,024,558.00	4,024,551.45	6.55
			00000002			None	4,024,552.00	4,024,558.00	4,024,551.45	6.55
				00000003		None	4,024,552.00	4,024,558.00	4,024,551.45	6.55
					00001001	Regions Recurrent	4,024,552.00	4,024,558.00	4,024,551.45	6.55
						2100000 - Compensation To Employees	3,087,151.00	2,344,224.00	2,344,222.42	1.58
						2200000 - Use Of Goods And Services	795,295.00	1,215,104.00	1,215,099.10	4.90
						2300000 - Expenditures on Fixed Assets and Construction	142,106.00	265,230.00	265,229.93	0.07
						2600000 - Grants		200,000.00	200,000.00	
71055						Yekatit 12 Hospital Medical College	235,605,586.00	307,559,630.44	294,078,758.00	13,480,872.44
	00000					Default	235,605,586.00	307,559,630.44	294,078,758.00	13,480,872.44
		00000001				Region Program	235,605,586.00	307,559,630.44	294,078,758.00	13,480,872.44
			00000002			None	235,605,586.00	307,559,630.44	294,078,758.00	13,480,872.44
				00000003		None	231,605,586.00	297,315,594.94	283,696,594.96	13,618,999.98
					00001001	Regions Recurrent	231,605,586.00	297,315,594.94	283,696,594.96	13,618,999.98
						2100000 - Compensation To Employees	166,483,027.00	199,110,655.00	193,914,075.10	5,196,579.90
							62,510,525.00	90,918,585.94	82,912,265.32	8,006,320.62

# The Federal Democratic Republic of Ethiopia

## Region&City Adim MC Ledger Set

### Total Expenditure By Budgetary Institution And Expenditure Category

**Ledger/Ledger Set** : Region&City MCL Ledger Set

**Fiscal Year** : 2012

**Organization** :

**Period** : Adj-2012

**Currency** : Ethiopian Birr

**Source of Fund** : ALL

**Elimination** : No

Org	Sub Org	Program	Sub Progra	Output	Project /Activity	Description	Approved Budget	Adjusted Budget	Actual Expenditure	Over / Under
						2200000 - Use Of Goods And Services				
						2300000 - Expednitures on Fixed Assets and Construction	2,251,842.00	7,158,359.00	6,742,259.99	416,099.01
						2800000 - Other Expenses	360,192.00	127,995.00	127,994.55	0.45
				00000004		None	4,000,000.00	10,244,035.50	10,382,163.04	-138,127.54
					00005001	Regions Capital	4,000,000.00	10,244,035.50	10,382,163.04	-138,127.54
						2300000 - Expednitures on Fixed Assets and Construction	4,000,000.00	10,244,035.50	10,382,163.04	-138,127.54
81045						Institute of health research	17,044,517.00	22,030,173.27		22,030,173.27
	00000					Default	17,044,517.00	22,030,173.27		22,030,173.27
		00000001				Region Program	17,044,517.00	22,030,173.27		22,030,173.27
			00000002			None	17,044,517.00	22,030,173.27		22,030,173.27
				00000003		None	17,044,517.00	18,484,591.27		18,484,591.27
					00001001	Regions Recurrent	17,044,517.00	18,484,591.27		18,484,591.27
						2100000 - Compensation To Employees	7,516,141.00	9,596,815.27		9,596,815.27
						2200000 - Use Of Goods And Services	9,528,376.00	8,862,776.00		8,862,776.00
						2800000 - Other Expenses		25,000.00		25,000.00
				00000004		None		3,545,582.00		3,545,582.00
					00005001	Regions Capital		3,545,582.00		3,545,582.00
						2200000 - Use Of Goods And Services		3,545,582.00		3,545,582.00

# The Federal Democratic Republic of Ethiopia

## Region&City Adim MC Ledger Set

### Total Expenditure By Budgetary Institution And Expenditure Category

**Ledger/Ledger Set** : Region&City MCL Ledger Set

**Fiscal Year** : 2012

**Organization** :

**Period** : Adj-2012

**Currency** : Ethiopian Birr

**Source of Fund** : ALL

**Elimination** : No

Org	Sub Org	Program	Sub Progra	Output	Project /Activity	Description	Approved Budget	Adjusted Budget	Actual Expenditure	Over / Under
10130						Drug Administration And Control	159,771,540.00	184,604,135.75	184,313,807.39	290,328.36
65047						Food, Medicine and Health care management Agency	15,175,448.00	18,408,843.89	18,513,331.60	-104,487.71
	00000					Default	15,175,448.00	18,408,843.89	18,513,331.60	-104,487.71
		00000001				Region Program	15,175,448.00	18,408,843.89	18,513,331.60	-104,487.71
			00000002			None	15,175,448.00	18,408,843.89	18,513,331.60	-104,487.71
				00000003		None	6,275,448.00	9,508,843.89	9,613,331.60	-104,487.71
					00001001	Regions Recurrent	6,275,448.00	9,508,843.89	9,613,331.60	-104,487.71
						2100000 - Compensation To Employees	3,505,426.00	6,218,821.89	6,020,299.29	198,522.60
						2200000 - Use Of Goods And Services	2,770,022.00	3,290,022.00	3,593,032.31	-303,010.31
				00000004		None	8,900,000.00	8,900,000.00	8,900,000.00	
					00005001	Regions Capital	8,900,000.00	8,900,000.00	8,900,000.00	
						2200000 - Use Of Goods And Services	6,600,000.00	6,200,000.00	6,200,000.00	
						2300000 - Expednitures on Fixed Assets and Construction	2,300,000.00	2,700,000.00	2,700,000.00	
71062						Food, Medicine and Health Care Administration & Control Authority	144,596,092.00	166,195,291.86	165,800,475.79	394,816.07
	00000					Default	144,596,092.00	166,195,291.86	165,800,475.79	394,816.07
		00000001				Region Program	144,596,092.00	166,195,291.86	165,800,475.79	394,816.07
			00000002			None	144,596,092.00	166,195,291.86	165,800,475.79	394,816.07
				00000003		None	141,996,092.00	165,195,291.86	158,857,887.83	6,337,404.03



# The Federal Democratic Republic of Ethiopia

## Region&City Adim MC Ledger Set

### Total Expenditure By Budgetary Institution And Expenditure Category

**Ledger/Ledger Set** : Region&City MCL Ledger Set

**Organization** :

**Currency** : Ethiopian Birr

**Elimination** : No

**Fiscal Year** : 2012

**Period** : Adj-2012

**Source of Fund** : ALL

Org	Sub Org	Program	Sub Progra	Output	Project /Activity	Description	Approved Budget	Adjusted Budget	Actual Expenditure	Over / Under
					00001001	Regions Recurrent	141,996,092.00	165,195,291.86	158,857,887.83	6,337,404.03
						2100000 - Compensation To Employees	107,276,616.00	135,432,338.49	133,773,187.43	1,659,151.06
						2200000 - Use Of Goods And Services	31,367,736.00	27,276,951.43	23,095,562.99	4,181,388.44
						2300000 - Expednitures on Fixed Assets and Construction	2,126,847.00	1,456,722.09	1,334,315.85	122,406.24
						2800000 - Other Expenses	1,224,893.00	1,029,279.85	654,821.56	374,458.29
				00000004		None	2,600,000.00	1,000,000.00	6,942,587.96	-5,942,587.96
					00005001	Regions Capital	2,600,000.00	1,000,000.00	6,942,587.96	-5,942,587.96
						2200000 - Use Of Goods And Services	2,600,000.00	1,000,000.00	6,942,587.96	-5,942,587.96
10131						HIV/AIDS Prevention And Control	377,016,647.00	456,220,429.25	386,620,041.15	69,600,388.10
31052						HIV/AIDS Seretariat Office	150,841.00	159,596.00	125,926.85	33,669.15
	00000					Default	150,841.00	159,596.00	125,926.85	33,669.15
		00000001				Region Program	150,841.00	159,596.00	125,926.85	33,669.15
			00000002			None	150,841.00	159,596.00	125,926.85	33,669.15
				00000003		None	150,841.00	159,596.00	125,926.85	33,669.15
					00001001	Regions Recurrent	150,841.00	159,596.00	125,926.85	33,669.15
						2100000 - Compensation To Employees	119,241.00	116,766.00	98,596.86	18,169.14
						2200000 - Use Of Goods And Services	2,000.00	22,475.00	6,974.99	15,500.01
							29,600.00	20,355.00	20,355.00	

# The Federal Democratic Republic of Ethiopia

## Region&City Adim MC Ledger Set

### Total Expenditure By Budgetary Institution And Expenditure Category

**Ledger/Ledger Set** : Region&City MCL Ledger Set

**Fiscal Year** : 2012

**Organization** :

**Period** : Adj-2012

**Currency** : Ethiopian Birr

**Source of Fund** : ALL

**Elimination** : No

Org	Sub Org	Program	Sub Progra	Output	Project /Activity	Description	Approved Budget	Adjusted Budget	Actual Expenditure	Over / Under
						2800000 - Other Expenses				
61041						Office of HIV/AIDS Prevention & Control	11,788,789.00	13,186,488.52	12,579,712.96	606,775.56
	00000					Default	11,788,789.00	13,186,488.52	12,579,712.96	606,775.56
		00000001				Region Program	11,788,789.00	13,186,488.52	12,579,712.96	606,775.56
			00000002			None	11,788,789.00	13,186,488.52	12,579,712.96	606,775.56
				00000003		None	11,248,789.00	12,646,488.52	12,579,712.96	66,775.56
					00001001	Regions Recurrent	11,248,789.00	12,646,488.52	12,579,712.96	66,775.56
						2100000 - Compensation To Employees	5,470,502.00	5,337,049.56	5,292,570.85	44,478.71
						2200000 - Use Of Goods And Services	4,719,904.00	6,321,550.03	6,302,753.18	18,796.85
						2300000 - Expednitures on Fixed Assets and Construction	600,000.00	379,505.93	379,505.93	
						2600000 - Grants	400,000.00	560,000.00	560,000.00	
						2800000 - Other Expenses	58,383.00	48,383.00	44,883.00	3,500.00
				00000004		None	540,000.00	540,000.00		540,000.00
					00005001	Regions Capital	540,000.00	540,000.00		540,000.00
						2200000 - Use Of Goods And Services	540,000.00	540,000.00		540,000.00
65048						HIV/AIDS Prevension and Protection Bureau	21,087,966.00	23,828,090.04	23,828,090.15	-0.11
	00000					Default	21,087,966.00	23,828,090.04	23,828,090.15	-0.11
		00000001				Region Program	21,087,966.00	23,828,090.04	23,828,090.15	-0.11
			00000002			None	21,087,966.00	23,828,090.04	23,828,090.15	-0.11

# The Federal Democratic Republic of Ethiopia

## Region&City Adim MC Ledger Set

### Total Expenditure By Budgetary Institution And Expenditure Category

**Ledger/Ledger Set :** Region&City MCL Ledger Set

**Fiscal Year :** 2012

**Organization :**

**Period :** Adj-2012

**Currency :** Ethiopian Birr

**Source of Fund :** ALL

**Elimination :** No

Org	Sub Org	Program	Sub Progra	Output	Project /Activity	Description	Approved Budget	Adjusted Budget	Actual Expenditure	Over / Under
				00000003		None	5,707,966.00	6,948,090.04	6,948,090.04	
					00001001	Regions Recurrent	5,707,966.00	6,948,090.04	6,948,090.04	
						2100000 - Compensation To Employees	2,961,063.00	4,201,187.04	4,201,187.04	
						2200000 - Use Of Goods And Services	2,546,903.00	2,546,903.00	2,546,903.00	
						2300000 - Expednitures on Fixed Assets and Construction	200,000.00	200,000.00	200,000.00	
				00000004		None	15,380,000.00	16,880,000.00	16,880,000.11	-0.11
					00005001	Regions Capital	15,380,000.00	16,880,000.00	16,880,000.11	-0.11
						2200000 - Use Of Goods And Services	6,630,000.00	6,630,000.00	7,005,000.00	-375,000.00
						2300000 - Expednitures on Fixed Assets and Construction	5,750,000.00	7,250,000.00	6,875,000.11	374,999.89
						2800000 - Other Expenses	3,000,000.00	3,000,000.00	3,000,000.00	
71058						H.I.V/AIDS Prevention & Control Office	14,410,162.00	14,229,572.00	13,328,501.64	901,070.36
	00000					Default	14,410,162.00	14,229,572.00	13,328,501.64	901,070.36
		00000001				Region Program	14,410,162.00	14,229,572.00	13,328,501.64	901,070.36
			00000002			None	14,410,162.00	14,229,572.00	13,328,501.64	901,070.36
				00000003		None	9,621,390.00	9,076,184.00	8,355,851.79	720,332.21
					00001001	Regions Recurrent	9,621,390.00	9,076,184.00	8,355,851.79	720,332.21
						2100000 - Compensation To Employees	4,262,013.00	4,025,363.00	3,960,577.31	64,785.69
							4,894,702.00	4,570,821.00	4,151,889.67	418,931.33

# The Federal Democratic Republic of Ethiopia

## Region&City Adim MC Ledger Set

### Total Expenditure By Budgetary Institution And Expenditure Category

**Ledger/Ledger Set** : Region&City MCL Ledger Set

**Fiscal Year** : 2012

**Organization** :

**Period** : Adj-2012

**Currency** : Ethiopian Birr

**Source of Fund** : ALL

**Elimination** : No

Org	Sub Org	Program	Sub Progra	Output	Project /Activity	Description	Approved Budget	Adjusted Budget	Actual Expenditure	Over / Under
						2200000 - Use Of Goods And Services				
						2300000 - Expednitures on Fixed Assets and Construction	355,350.00	355,000.00	121,204.81	233,795.19
						2800000 - Other Expenses	109,325.00	125,000.00	122,180.00	2,820.00
				00000004		None	4,788,772.00	5,153,388.00	4,972,649.85	180,738.15
					00005001	Regions Capital	4,788,772.00	5,153,388.00	4,972,649.85	180,738.15
						2200000 - Use Of Goods And Services	4,788,772.00	5,153,388.00	4,972,649.85	180,738.15
74525						Health Care Beaurro	327,812,336.00	402,855,920.81	335,154,624.32	67,701,296.49
	00000					Default	327,812,336.00	402,855,920.81	335,154,624.32	67,701,296.49
		00000001				Region Program	327,812,336.00	402,855,920.81	335,154,624.32	67,701,296.49
			00000002			None	327,812,336.00	402,855,920.81	335,154,624.32	67,701,296.49
				00000003		None	296,067,616.00	360,293,211.81	326,067,234.56	34,225,977.25
					00001001	Regions Recurrent	296,067,616.00	360,293,211.81	326,067,234.56	34,225,977.25
						2100000 - Compensation To Employees	189,178,103.00	215,364,133.26	213,557,608.99	1,806,524.27
						2200000 - Use Of Goods And Services	86,211,124.00	119,105,893.58	99,044,576.18	20,061,317.40
						2300000 - Expednitures on Fixed Assets and Construction	17,446,666.00	17,515,271.20	6,883,903.79	10,631,367.41
						2600000 - Grants	400,000.00	2,087,210.00	2,041,209.10	46,000.90
						2800000 - Other Expenses	2,831,723.00	6,220,703.77	4,539,936.50	1,680,767.27
				00000004		None	31,744,720.00	42,562,709.00	9,087,389.76	33,475,319.24

# The Federal Democratic Republic of Ethiopia

## Region&City Adim MC Ledger Set

### Total Expenditure By Budgetary Institution And Expenditure Category

**Ledger/Ledger Set** : Region&City MCL Ledger Set

**Fiscal Year** : 2012

**Organization** :

**Period** : Adj-2012

**Currency** : Ethiopian Birr

**Source of Fund** : ALL

**Elimination** : No

Org	Sub Org	Program	Sub Progra	Output	Project /Activity	Description	Approved Budget	Adjusted Budget	Actual Expenditure	Over / Under
					00005001	Regions Capital	31,744,720.00	42,562,709.00	9,087,389.76	33,475,319.24
						2200000 - Use Of Goods And Services	750,000.00	393,611.00	393,610.62	0.38
						2300000 - Expednitures on Fixed Assets and Construction	30,405,500.00	41,579,878.00	8,193,779.14	33,386,098.86
						2600000 - Grants	500,000.00	500,000.00	500,000.00	
						2800000 - Other Expenses	89,220.00	89,220.00		89,220.00
74526						HIV/AIDS Prevention & Control Office	1,766,553.00	1,960,761.88	1,603,185.23	357,576.65
	00000					Default	1,766,553.00	1,960,761.88	1,603,185.23	357,576.65
		00000001				Region Program	1,766,553.00	1,960,761.88	1,603,185.23	357,576.65
			00000002			None	1,766,553.00	1,960,761.88	1,603,185.23	357,576.65
				00000003		None	1,766,553.00	1,960,761.88	1,603,185.23	357,576.65
					00001001	Regions Recurrent	1,766,553.00	1,960,761.88	1,603,185.23	357,576.65
						2100000 - Compensation To Employees	874,286.00	773,744.88	755,230.46	18,514.42
						2200000 - Use Of Goods And Services	658,255.00	833,005.00	660,454.77	172,550.23
						2800000 - Other Expenses	234,012.00	354,012.00	187,500.00	166,512.00
10132						Health	29,247,536,141.00	32,672,931,925.25	27,624,906,569.11	5,048,025,356.14
21056						Bureau Of Health	8,814,434,988.00	9,696,372,282.74	8,492,255,788.35	1,204,116,494.39
	00000					Default	8,814,434,988.00	9,696,372,282.74	8,492,255,788.35	1,204,116,494.39
		00000001				Region Program	8,814,434,988.00	9,696,372,282.74	8,492,255,788.35	1,204,116,494.39
			00000002			None	8,814,434,988.00	9,696,372,282.74	8,492,255,788.35	1,204,116,494.39

# The Federal Democratic Republic of Ethiopia

Region&City Adim MC Ledger Set

Total Expenditure By Budgetary Institution And Expenditure Category

**Ledger/Ledger Set** : Region&City MCL Ledger Set

**Fiscal Year** : 2012

**Organization** :

**Period** : Adj-2012

**Currency** : Ethiopian Birr

**Source of Fund** : ALL

**Elimination** : No

Org	Sub Org	Program	Sub Progra	Output	Project /Activity	Description	Approved Budget	Adjusted Budget	Actual Expenditure	Over / Under
				00000003		None	7,633,640,643.00	8,472,851,980.26	7,781,368,333.61	691,483,646.65
					00001001	Regions Recurrent	7,633,640,643.00	8,472,851,980.26	7,781,368,333.61	691,483,646.65
						2100000 - Compensation To Employees	5,247,728,417.00	5,566,509,291.77	5,469,720,330.40	96,788,961.37
						2200000 - Use Of Goods And Services	2,183,115,542.00	2,654,145,933.90	2,101,566,384.40	552,579,549.50
						2300000 - Expednitures on Fixed Assets and Construction	76,870,293.00	116,809,032.45	81,326,548.77	35,482,483.68
						2600000 - Grants	80,780,012.00	78,930,307.89	78,381,781.23	548,526.66
						2800000 - Other Expenses	45,146,379.00	56,457,414.25	50,373,288.81	6,084,125.44
				00000004		None	1,180,794,345.00	1,223,520,302.48	710,887,454.74	512,632,847.74
					00005001	Regions Capital	1,180,794,345.00	1,223,520,302.48	710,887,454.74	512,632,847.74
						2100000 - Compensation To Employees	4,295,040.00	8,141,343.80	6,176,652.80	1,964,691.00
						2200000 - Use Of Goods And Services	85,767,843.00	67,560,614.97	4,720,482.58	62,840,132.39
						2300000 - Expednitures on Fixed Assets and Construction	1,090,674,878.00	1,147,661,075.71	699,833,051.36	447,828,024.35
						2600000 - Grants	25,000.00			
						2800000 - Other Expenses	31,584.00	157,268.00	157,268.00	
31050						Health office	7,159,212,639.00	8,127,397,088.24	7,263,218,921.87	864,178,166.37
	00000					Default	7,159,212,639.00	8,127,397,088.24	7,263,218,921.87	864,178,166.37
		00000001				Region Program	7,159,212,639.00	8,127,397,088.24	7,263,218,921.87	864,178,166.37
			00000002			None	7,159,212,639.00	8,127,397,088.24	7,263,218,921.87	864,178,166.37

# The Federal Democratic Republic of Ethiopia

## Region&City Adim MC Ledger Set

### Total Expenditure By Budgetary Institution And Expenditure Category

**Ledger/Ledger Set** : Region&City MCL Ledger Set

**Fiscal Year** : 2012

**Organization** :

**Period** : Adj-2012

**Currency** : Ethiopian Birr

**Source of Fund** : ALL

**Elimination** : No

Org	Sub Org	Program	Sub Progra	Output	Project /Activity	Description	Approved Budget	Adjusted Budget	Actual Expenditure	Over / Under
				00000003		None	6,510,336,757.00	7,162,757,240.19	6,648,783,514.92	513,973,725.27
					00001001	Regions Recurrent	6,510,336,757.00	7,162,757,240.19	6,648,783,514.92	513,973,725.27
						2100000 - Compensation To Employees	4,032,508,113.00	4,454,098,768.44	4,328,102,654.61	125,996,113.83
						2200000 - Use Of Goods And Services	2,122,905,901.00	2,333,106,869.62	1,994,393,779.88	338,713,089.74
						2300000 - Expednitures on Fixed Assets and Construction	159,127,415.00	206,074,168.10	162,877,744.92	43,196,423.18
						2600000 - Grants	156,400,039.00	146,275,536.10	144,345,684.73	1,929,851.37
						2800000 - Other Expenses	39,395,289.00	23,201,897.93	19,063,650.78	4,138,247.15
				00000004		None	648,875,882.00	964,639,848.05	614,435,406.95	350,204,441.10
					00005001	Regions Capital	648,875,882.00	964,639,848.05	614,435,406.95	350,204,441.10
						2100000 - Compensation To Employees	1,270,906.00	10,262,758.00	3,302,169.15	6,960,588.85
						2200000 - Use Of Goods And Services	35,884,480.00	131,893,507.25	38,686,079.46	93,207,427.79
						2300000 - Expednitures on Fixed Assets and Construction	610,638,590.00	820,781,058.80	571,331,879.34	249,449,179.46
						2600000 - Grants	815,279.00	1,115,279.00	1,115,279.00	
						2800000 - Other Expenses	266,627.00	587,245.00		587,245.00
41050						Health Office	5,139,051,035.00	5,531,435,591.46	5,145,794,013.39	385,641,578.07
	00000					Default	5,139,051,035.00	5,531,435,591.46	5,145,794,013.39	385,641,578.07
		00000001				Region Program	5,139,051,035.00	5,531,435,591.46	5,145,794,013.39	385,641,578.07
			00000002			None	5,139,051,035.00	5,531,435,591.46	5,145,794,013.39	385,641,578.07

# The Federal Democratic Republic of Ethiopia

Region&City Adim MC Ledger Set

Total Expenditure By Budgetary Institution And Expenditure Category

**Ledger/Ledger Set** : Region&City MCL Ledger Set

**Fiscal Year** : 2012

**Organization** :

**Period** : Adj-2012

**Currency** : Ethiopian Birr

**Source of Fund** : ALL

**Elimination** : No

Org	Sub Org	Program	Sub Progra	Output	Project /Activity	Description	Approved Budget	Adjusted Budget	Actual Expenditure	Over / Under
				00000003		None	4,502,652,682.00	4,832,516,521.06	4,604,962,871.71	227,553,649.35
					00001001	Regions Recurrent	4,502,652,682.00	4,832,516,521.06	4,604,962,871.71	227,553,649.35
						2100000 - Compensation To Employees	3,368,854,483.00	3,628,433,767.18	3,593,488,919.35	34,944,847.83
						2200000 - Use Of Goods And Services	1,006,475,148.00	1,085,690,116.97	910,969,380.41	174,720,736.56
						2300000 - Expednitures on Fixed Assets and Construction	53,558,218.00	42,613,627.99	32,100,473.42	10,513,154.57
						2600000 - Grants	33,762,490.00	37,932,931.77	36,191,148.56	1,741,783.21
						2800000 - Other Expenses	40,002,343.00	37,846,077.15	32,212,949.97	5,633,127.18
				00000004		None	636,398,353.00	698,919,070.40	540,831,141.68	158,087,928.72
					00005001	Regions Capital	636,398,353.00	698,919,070.40	540,831,141.68	158,087,928.72
						2100000 - Compensation To Employees	2,018,824.00	2,649,200.00	1,681,310.49	967,889.51
						2200000 - Use Of Goods And Services	150,719,398.00	140,614,148.30	95,862,620.71	44,751,527.59
						2300000 - Expednitures on Fixed Assets and Construction	443,561,721.00	522,024,037.87	416,827,984.32	105,196,053.55
						2600000 - Grants	36,695,137.00	30,252,601.41	23,319,416.34	6,933,185.07
						2800000 - Other Expenses	3,403,273.00	3,379,082.82	3,139,809.82	239,273.00
51634						Health Bureau	394,426,273.00	343,477,177.30	340,822,651.71	2,654,525.59
	00000					Default	394,426,273.00	343,477,177.30	340,822,651.71	2,654,525.59
		00000001				Region Program	394,426,273.00	343,477,177.30	340,822,651.71	2,654,525.59
			00000002			None	394,426,273.00	343,477,177.30	340,822,651.71	2,654,525.59



# The Federal Democratic Republic of Ethiopia

Region&City Adim MC Ledger Set

Total Expenditure By Budgetary Institution And Expenditure Category

**Ledger/Ledger Set** : Region&City MCL Ledger Set

**Fiscal Year** : 2012

**Organization** :

**Period** : Adj-2012

**Currency** : Ethiopian Birr

**Source of Fund** : ALL

**Elimination** : No

Org	Sub Org	Program	Sub Progra	Output	Project /Activity	Description	Approved Budget	Adjusted Budget	Actual Expenditure	Over / Under
				00000003		None	350,313,777.00	332,126,986.30	332,122,611.64	4,374.66
					00001001	Regions Recurrent	350,313,777.00	332,126,986.30	332,122,611.64	4,374.66
						2100000 - Compensation To Employees	270,449,981.00	267,881,387.00	267,881,061.68	325.32
						2200000 - Use Of Goods And Services	76,238,293.00	61,545,540.30	61,541,491.72	4,048.58
						2300000 - Expednitures on Fixed Assets and Construction	2,799,220.00	1,180,562.00	1,180,561.24	0.76
						2600000 - Grants	30,000.00	1,501,000.00	1,501,000.00	
						2800000 - Other Expenses	796,283.00	18,497.00	18,497.00	
				00000004		None	44,112,496.00	11,350,191.00	8,700,040.07	2,650,150.93
					00005001	Regions Capital	44,112,496.00	11,350,191.00	8,700,040.07	2,650,150.93
						2200000 - Use Of Goods And Services	16,078,739.00	3,470,148.00	820,000.00	2,650,148.00
						2300000 - Expednitures on Fixed Assets and Construction	28,033,757.00	7,880,043.00	7,880,040.07	2.93
55532						Health Bureau	564,199,941.00	628,294,033.18	584,960,044.68	43,333,988.50
	00000					Default	564,199,941.00	628,294,033.18	584,960,044.68	43,333,988.50
		00000001				Region Program	564,199,941.00	628,294,033.18	584,960,044.68	43,333,988.50
			00000002			None	564,199,941.00	628,294,033.18	584,960,044.68	43,333,988.50
				00000003		None	506,119,182.00	562,627,245.07	527,022,277.63	35,604,967.44
					00001001	Regions Recurrent	506,119,182.00	562,627,245.07	527,022,277.63	35,604,967.44
						2100000 - Compensation To	400,291,463.00	420,127,928.79	406,085,197.57	14,042,731.22

# The Federal Democratic Republic of Ethiopia

Region&City Adim MC Ledger Set

Total Expenditure By Budgetary Institution And Expenditure Category

**Ledger/Ledger Set** : Region&City MCL Ledger Set

**Fiscal Year** : 2012

**Organization** :

**Period** : Adj-2012

**Currency** : Ethiopian Birr

**Source of Fund** : ALL

**Elimination** : No

Org	Sub Org	Program	Sub Progra	Output	Project /Activity	Description	Approved Budget	Adjusted Budget	Actual Expenditure	Over / Under
						Employees				
						2200000 - Use Of Goods And Services	95,967,911.00	131,130,612.42	113,987,337.54	17,143,274.88
						2300000 - Expednitures on Fixed Assets and Construction	6,614,996.00	6,732,418.28	2,780,533.32	3,951,884.96
						2600000 - Grants	1,702,725.00	2,959,510.05	2,828,658.69	130,851.36
						2800000 - Other Expenses	1,542,087.00	1,676,775.53	1,340,550.51	336,225.02
				00000004		None	58,080,759.00	65,666,788.11	57,937,767.05	7,729,021.06
					00005001	Regions Capital	58,080,759.00	65,666,788.11	57,937,767.05	7,729,021.06
						2200000 - Use Of Goods And Services	3,683,250.00	3,132,925.01	2,943,854.43	189,070.58
						2300000 - Expednitures on Fixed Assets and Construction	53,897,509.00	62,533,863.10	54,993,912.62	7,539,950.48
						2800000 - Other Expenses	500,000.00			
61040						Health Bureau	722,259,770.00	828,805,645.17	778,670,987.16	50,134,658.01
	00000					Default	722,259,770.00	828,805,645.17	778,670,987.16	50,134,658.01
		00000001				Region Program	722,259,770.00	828,805,645.17	778,670,987.16	50,134,658.01
			00000002			None	722,259,770.00	828,805,645.17	778,670,987.16	50,134,658.01
				00000003		None	564,342,226.00	650,013,166.77	627,555,550.76	22,457,616.01
					00001001	Regions Recurrent	564,342,226.00	650,013,166.77	627,555,550.76	22,457,616.01
						2100000 - Compensation To Employees	412,056,612.00	448,822,324.90	447,657,655.05	1,164,669.85
						2200000 - Use Of Goods And Services	147,178,690.00	192,169,445.38	172,111,316.30	20,058,129.08

# The Federal Democratic Republic of Ethiopia

Region&City Adim MC Ledger Set

Total Expenditure By Budgetary Institution And Expenditure Category

**Ledger/Ledger Set** : Region&City MCL Ledger Set

**Fiscal Year** : 2012

**Organization** :

**Period** : Adj-2012

**Currency** : Ethiopian Birr

**Source of Fund** : ALL

**Elimination** : No

Org	Sub Org	Program	Sub Progra	Output	Project /Activity	Description	Approved Budget	Adjusted Budget	Actual Expenditure	Over / Under
						2300000 - Expednitures on Fixed Assets and Construction	2,063,589.00	4,044,590.11	2,874,145.41	1,170,444.70
						2600000 - Grants	498,332.00	1,650,030.90	1,788,064.00	-138,033.10
						2800000 - Other Expenses	2,545,003.00	3,326,775.48	3,124,370.00	202,405.48
				00000004		None	157,917,544.00	178,792,478.40	151,115,436.40	27,677,042.00
					00005001	Regions Capital	157,917,544.00	178,792,478.40	151,115,436.40	27,677,042.00
						2200000 - Use Of Goods And Services	35,514,525.00	36,754,169.00	9,907,256.75	26,846,912.25
						2300000 - Expednitures on Fixed Assets and Construction	122,403,019.00	109,839,334.40	109,011,018.16	828,316.24
						2600000 - Grants		1,364,975.00	1,363,695.00	1,280.00
						2800000 - Other Expenses		30,834,000.00	30,833,466.49	533.51
65046						Health Bureau	1,940,188,191.00	1,971,572,582.95	1,809,241,704.16	162,330,878.79
	00000					Default	1,940,188,191.00	1,971,572,582.95	1,809,241,704.16	162,330,878.79
		00000001				Region Program	1,940,188,191.00	1,971,572,582.95	1,809,241,704.16	162,330,878.79
			00000002			None	1,940,188,191.00	1,971,572,582.95	1,809,241,704.16	162,330,878.79
				00000003		None	1,125,534,922.00	1,147,919,482.12	1,058,998,072.95	88,921,409.17
					00001001	Regions Recurrent	1,125,534,922.00	1,147,919,482.12	1,058,998,072.95	88,921,409.17
						2100000 - Compensation To Employees	909,728,543.00	938,085,184.12	859,121,291.40	78,963,892.72
						2200000 - Use Of Goods And Services	210,581,259.00	204,859,178.00	196,389,236.22	8,469,941.78
						2300000 - Expednitures on Fixed Assets and Construction	2,310,000.00	2,060,000.00	1,918,433.33	141,566.67

# The Federal Democratic Republic of Ethiopia

Region&City Adim MC Ledger Set

Total Expenditure By Budgetary Institution And Expenditure Category

**Ledger/Ledger Set** : Region&City MCL Ledger Set

**Fiscal Year** : 2012

**Organization** :

**Period** : Adj-2012

**Currency** : Ethiopian Birr

**Source of Fund** : ALL

**Elimination** : No

Org	Sub Org	Program	Sub Progra	Output	Project /Activity	Description	Approved Budget	Adjusted Budget	Actual Expenditure	Over / Under
						2800000 - Other Expenses	2,915,120.00	2,915,120.00	1,569,112.00	1,346,008.00
				00000004		None	814,653,269.00	823,653,100.83	750,243,631.21	73,409,469.62
					00005001	Regions Capital	814,653,269.00	823,653,100.83	750,243,631.21	73,409,469.62
						2100000 - Compensation To Employees	192,000.00	8,572,059.00	5,790,745.00	2,781,314.00
						2200000 - Use Of Goods And Services	251,847,776.00	339,790,070.25	324,813,953.70	14,976,116.55
						2300000 - Expednitures on Fixed Assets and Construction	536,735,160.00	418,611,791.41	366,330,876.64	52,280,914.77
						2600000 - Grants	22,878,333.00	53,679,180.17	50,311,318.87	3,367,861.30
						2800000 - Other Expenses	3,000,000.00	3,000,000.00	2,996,737.00	3,263.00
67529						Bureau of Health	206,387,182.00	306,253,337.09	207,434,798.42	98,818,538.67
	00000					Default	206,387,182.00	306,253,337.09	207,434,798.42	98,818,538.67
		00000001				Region Program	206,387,182.00	306,253,337.09	207,434,798.42	98,818,538.67
			00000002			None	206,387,182.00	306,253,337.09	207,434,798.42	98,818,538.67
				00000003		None	155,475,520.00	182,576,661.17	177,839,377.82	4,737,283.35
					00001001	Regions Recurrent	155,475,520.00	182,576,661.17	177,839,377.82	4,737,283.35
						2100000 - Compensation To Employees	107,252,517.00	121,801,541.17	119,914,788.71	1,886,752.46
						2200000 - Use Of Goods And Services	41,406,503.00	45,008,474.12	41,086,361.96	3,922,112.16
						2300000 - Expednitures on Fixed Assets and Construction	5,386,931.00	5,313,542.62	2,405,110.66	2,908,431.96
						2600000 - Grants	39,000.00	143,760.00	30,000.00	113,760.00

# The Federal Democratic Republic of Ethiopia

## Region&City Adim MC Ledger Set

### Total Expenditure By Budgetary Institution And Expenditure Category

**Ledger/Ledger Set** : Region&City MCL Ledger Set

**Fiscal Year** : 2012

**Organization** :

**Period** : Adj-2012

**Currency** : Ethiopian Birr

**Source of Fund** : ALL

**Elimination** : No

Org	Sub Org	Program	Sub Progra	Output	Project /Activity	Description	Approved Budget	Adjusted Budget	Actual Expenditure	Over / Under
						2800000 - Other Expenses	1,390,569.00	10,309,343.26	14,403,116.49	-4,093,773.23
				00000004		None	50,911,662.00	123,676,675.92	29,595,420.60	94,081,255.32
					00005001	Regions Capital	50,911,662.00	123,676,675.92	29,595,420.60	94,081,255.32
						2200000 - Use Of Goods And Services		250,000.00		250,000.00
						2300000 - Expednitures on Fixed Assets and Construction	44,450,201.00	49,079,406.00	28,270,154.16	20,809,251.84
						2600000 - Grants	6,461,461.00	6,461,461.00	1,325,266.44	5,136,194.56
						2800000 - Other Expenses		67,885,808.92		67,885,808.92
71054						Health Bureau	1,775,339,512.00	2,247,678,584.83	2,122,121,764.87	125,556,819.96
	00000					Default	1,775,339,512.00	2,247,678,584.83	2,122,121,764.87	125,556,819.96
		00000001				Region Program	1,775,339,512.00	2,247,678,584.83	2,122,121,764.87	125,556,819.96
			00000002			None	1,775,339,512.00	2,247,678,584.83	2,122,121,764.87	125,556,819.96
				00000003		None	1,738,951,865.00	2,118,484,742.83	2,042,888,981.28	75,595,761.55
					00001001	Regions Recurrent	1,738,951,865.00	2,118,484,742.83	2,042,888,981.28	75,595,761.55
						2100000 - Compensation To Employees	1,008,161,851.00	1,378,578,343.53	1,366,572,007.00	12,006,336.53
						2200000 - Use Of Goods And Services	610,952,250.00	603,340,160.42	548,587,098.79	54,753,061.63
						2300000 - Expednitures on Fixed Assets and Construction	86,945,894.00	95,604,240.64	87,472,864.46	8,131,376.18
						2600000 - Grants	17,694,499.00	32,871,674.27	32,852,815.55	18,858.72
						2800000 - Other Expenses	15,197,371.00	8,090,323.97	7,404,195.48	686,128.49

# The Federal Democratic Republic of Ethiopia

Region&City Adim MC Ledger Set

Total Expenditure By Budgetary Institution And Expenditure Category

**Ledger/Ledger Set** : Region&City MCL Ledger Set

**Fiscal Year** : 2012

**Organization** :

**Period** : Adj-2012

**Currency** : Ethiopian Birr

**Source of Fund** : ALL

**Elimination** : No

Org	Sub Org	Program	Sub Progra	Output	Project /Activity	Description	Approved Budget	Adjusted Budget	Actual Expenditure	Over / Under
				00000004		None	36,387,647.00	129,193,842.00	79,232,783.59	49,961,058.41
					00005001	Regions Capital	36,387,647.00	129,193,842.00	79,232,783.59	49,961,058.41
						2200000 - Use Of Goods And Services	13,639,841.00	91,781,397.00	62,303,088.23	29,478,308.77
						2300000 - Expednitures on Fixed Assets and Construction	22,747,806.00	37,412,445.00	16,929,695.36	20,482,749.64
71056						Minilik II Hospital	211,681,293.00	276,316,855.23	256,022,313.88	20,294,541.35
	00000					Default	211,681,293.00	276,316,855.23	256,022,313.88	20,294,541.35
		00000001				Region Program	211,681,293.00	276,316,855.23	256,022,313.88	20,294,541.35
			00000002			None	211,681,293.00	276,316,855.23	256,022,313.88	20,294,541.35
				00000003		None	200,256,293.00	274,752,552.23	254,558,011.62	20,194,540.61
					00001001	Regions Recurrent	200,256,293.00	274,752,552.23	254,558,011.62	20,194,540.61
						2100000 - Compensation To Employees	108,922,576.00	169,781,724.23	167,534,347.62	2,247,376.61
						2200000 - Use Of Goods And Services	88,044,047.00	101,232,219.00	84,999,679.22	16,232,539.78
						2300000 - Expednitures on Fixed Assets and Construction	2,500,000.00	2,903,939.00	1,903,834.79	1,000,104.21
						2800000 - Other Expenses	789,670.00	834,670.00	120,149.99	714,520.01
				00000004		None	11,425,000.00	1,564,303.00	1,464,302.26	100,000.74
					00005001	Regions Capital	11,425,000.00	1,564,303.00	1,464,302.26	100,000.74
						2200000 - Use Of Goods And Services	3,825,000.00	1,464,303.00	1,464,302.26	0.74
							7,600,000.00	100,000.00		100,000.00

# The Federal Democratic Republic of Ethiopia

## Region&City Adim MC Ledger Set

### Total Expenditure By Budgetary Institution And Expenditure Category

**Ledger/Ledger Set** : Region&City MCL Ledger Set

**Fiscal Year** : 2012

**Organization** :

**Period** : Adj-2012

**Currency** : Ethiopian Birr

**Source of Fund** : ALL

**Elimination** : No

Org	Sub Org	Program	Sub Progra	Output	Project /Activity	Description	Approved Budget	Adjusted Budget	Actual Expenditure	Over / Under
						2300000 - Expednitures on Fixed Assets and Construction				
71057						Ras Desta Damtew Memorial Hospital	140,567,605.00	191,258,889.49	176,893,006.66	14,365,882.83
	00000					Default	140,567,605.00	191,258,889.49	176,893,006.66	14,365,882.83
		00000001				Region Program	140,567,605.00	191,258,889.49	176,893,006.66	14,365,882.83
			00000002			None	140,567,605.00	191,258,889.49	176,893,006.66	14,365,882.83
				00000003		None	134,967,605.00	164,952,752.44	158,259,324.60	6,693,427.84
					00001001	Regions Recurrent	134,967,605.00	164,952,752.44	158,259,324.60	6,693,427.84
						2100000 - Compensation To Employees	85,759,675.00	114,490,352.44	113,012,966.14	1,477,386.30
						2200000 - Use Of Goods And Services	44,987,807.00	45,697,277.00	41,402,914.04	4,294,362.96
						2300000 - Expednitures on Fixed Assets and Construction	3,772,315.00	4,272,315.00	3,548,795.12	723,519.88
						2800000 - Other Expenses	447,808.00	492,808.00	294,649.30	198,158.70
				00000004		None	5,600,000.00	26,306,137.05	18,633,682.06	7,672,454.99
					00005001	Regions Capital	5,600,000.00	26,306,137.05	18,633,682.06	7,672,454.99
						2300000 - Expednitures on Fixed Assets and Construction	5,600,000.00	26,306,137.05	18,633,682.06	7,672,454.99
71059						Zewditu Memorial Hospital	170,617,158.00	224,806,292.04	218,308,076.16	6,498,215.88
	00000					Default	170,617,158.00	224,806,292.04	218,308,076.16	6,498,215.88
		00000001				Region Program	170,617,158.00	224,806,292.04	218,308,076.16	6,498,215.88
			00000002			None	170,617,158.00	224,806,292.04	218,308,076.16	6,498,215.88
						None	163,242,158.00	207,750,272.04	201,315,709.66	6,434,562.38

# The Federal Democratic Republic of Ethiopia

## Region&City Adim MC Ledger Set

### Total Expenditure By Budgetary Institution And Expenditure Category

**Ledger/Ledger Set** : Region&City MCL Ledger Set

**Organization** :

**Currency** : Ethiopian Birr

**Elimination** : No

**Fiscal Year** : 2012

**Period** : Adj-2012

**Source of Fund** : ALL

Org	Sub Org	Program	Sub Progra	Output	Project /Activity	Description	Approved Budget	Adjusted Budget	Actual Expenditure	Over / Under
				00000003						
					00001001	Regions Recurrent	163,242,158.00	207,750,272.04	201,315,709.66	6,434,562.38
						2100000 - Compensation To Employees	105,152,730.00	137,889,277.61	136,681,064.60	1,208,213.01
						2200000 - Use Of Goods And Services	56,010,610.00	67,461,725.43	62,579,194.02	4,882,531.41
						2300000 - Expednitures on Fixed Assets and Construction	1,511,371.00	2,023,359.00	1,991,518.04	31,840.96
						2800000 - Other Expenses	567,447.00	375,910.00	63,933.00	311,977.00
				00000004		None	7,375,000.00	17,056,020.00	16,992,366.50	63,653.50
					00005001	Regions Capital	7,375,000.00	17,056,020.00	16,992,366.50	63,653.50
						2300000 - Expednitures on Fixed Assets and Construction	7,375,000.00	17,056,020.00	16,992,366.50	63,653.50
71060						Gandhi Memorial Hospital	88,349,250.00	95,027,330.16	90,983,334.96	4,043,995.20
	00000					Default	88,349,250.00	95,027,330.16	90,983,334.96	4,043,995.20
		00000001				Region Program	88,349,250.00	95,027,330.16	90,983,334.96	4,043,995.20
			00000002			None	88,349,250.00	95,027,330.16	90,983,334.96	4,043,995.20
				00000003		None	81,839,986.00	94,884,611.16	90,840,619.96	4,043,991.20
					00001001	Regions Recurrent	81,839,986.00	94,884,611.16	90,840,619.96	4,043,991.20
						2100000 - Compensation To Employees	48,015,738.00	61,095,514.16	61,095,511.92	2.24
						2200000 - Use Of Goods And Services	32,504,206.00	32,540,255.00	28,671,314.63	3,868,940.37
							1,000,000.00	1,000,000.00	902,605.40	97,394.60



# The Federal Democratic Republic of Ethiopia

## Region&City Adim MC Ledger Set

### Total Expenditure By Budgetary Institution And Expenditure Category

**Ledger/Ledger Set :** Region&City MCL Ledger Set

**Organization :**

**Currency :** Ethiopian Birr

**Elimination :** No

**Fiscal Year :** 2012

**Period :** Adj-2012

**Source of Fund :** ALL

Org	Sub Org	Program	Sub Progra	Output	Project /Activity	Description	Approved Budget	Adjusted Budget	Actual Expenditure	Over / Under
						2300000 - Expednitures on Fixed Assets and Construction				
						2800000 - Other Expenses	320,042.00	248,842.00	171,188.01	77,653.99
				00000004		None	6,509,264.00	142,719.00	142,715.00	4.00
					00005001	Regions Capital	6,509,264.00	142,719.00	142,715.00	4.00
						2300000 - Expednitures on Fixed Assets and Construction	6,509,264.00	142,719.00	142,715.00	4.00
71061						Tirunesh Beijing General Hospital	135,756,451.00	154,497,276.00	138,179,162.84	16,318,113.16
	00000					Default	135,756,451.00	154,497,276.00	138,179,162.84	16,318,113.16
		00000001				Region Program	135,756,451.00	154,497,276.00	138,179,162.84	16,318,113.16
			00000002			None	135,756,451.00	154,497,276.00	138,179,162.84	16,318,113.16
				00000003		None	130,256,451.00	145,033,576.00	135,319,233.63	9,714,342.37
					00001001	Regions Recurrent	130,256,451.00	145,033,576.00	135,319,233.63	9,714,342.37
						2100000 - Compensation To Employees	85,589,660.00	94,368,620.00	94,330,024.67	38,595.33
						2200000 - Use Of Goods And Services	44,034,610.00	49,997,775.00	40,851,570.71	9,146,204.29
						2300000 - Expednitures on Fixed Assets and Construction	200,000.00	200,000.00	92,638.25	107,361.75
						2800000 - Other Expenses	432,181.00	467,181.00	45,000.00	422,181.00
				00000004		None	5,500,000.00	9,463,700.00	2,859,929.21	6,603,770.79
					00005001	Regions Capital	5,500,000.00	9,463,700.00	2,859,929.21	6,603,770.79
						2300000 - Expednitures on Fixed Assets and Construction	5,500,000.00	9,463,700.00	2,859,929.21	6,603,770.79

# The Federal Democratic Republic of Ethiopia

Region&City Adim MC Ledger Set

Total Expenditure By Budgetary Institution And Expenditure Category

**Ledger/Ledger Set** : Region&City MCL Ledger Set

**Fiscal Year** : 2012

**Organization** :

**Period** : Adj-2012

**Currency** : Ethiopian Birr

**Source of Fund** : ALL

**Elimination** : No

Org	Sub Org	Program	Sub Progra	Output	Project /Activity	Description	Approved Budget	Adjusted Budget	Actual Expenditure	Over / Under
81044						Health Bureau	1,785,064,853.00	2,049,738,959.37		2,049,738,959.37
	00000					Default	1,785,064,853.00	2,049,738,959.37		2,049,738,959.37
		00000001				Region Program	1,785,064,853.00	2,049,738,959.37		2,049,738,959.37
			00000002			None	1,785,064,853.00	2,049,738,959.37		2,049,738,959.37
				00000003		None	1,721,367,743.00	1,970,032,770.57		1,970,032,770.57
					00001001	Regions Recurrent	1,721,367,743.00	1,970,032,770.57		1,970,032,770.57
						2100000 - Compensation To Employees	1,247,256,467.00	1,381,448,143.91		1,381,448,143.91
						2200000 - Use Of Goods And Services	392,928,511.00	429,157,123.32		429,157,123.32
						2300000 - Expednitures on Fixed Assets and Construction	9,295,458.00	14,743,121.28		14,743,121.28
						2600000 - Grants	68,536,239.00	137,672,891.49		137,672,891.49
						2800000 - Other Expenses	3,351,068.00	7,011,490.57		7,011,490.57
				00000004		None	63,697,110.00	79,706,188.80		79,706,188.80
					00005001	Regions Capital	63,697,110.00	79,706,188.80		79,706,188.80
						2100000 - Compensation To Employees	154,272.00	154,272.00		154,272.00
						2200000 - Use Of Goods And Services	12,858,476.00	13,096,688.44		13,096,688.44
						2300000 - Expednitures on Fixed Assets and Construction	46,382,749.00	40,038,174.56		40,038,174.56
						2600000 - Grants	4,301,613.00	26,417,053.80		26,417,053.80
35000						Labor and Social Affairs	3,086,866,374.00	3,386,523,967.68	3,029,979,082.15	356,544,885.53

# The Federal Democratic Republic of Ethiopia

## Region&City Adim MC Ledger Set

### Total Expenditure By Budgetary Institution And Expenditure Category

**Ledger/Ledger Set** : Region&City MCL Ledger Set

**Fiscal Year** : 2012

**Organization** :

**Period** : Adj-2012

**Currency** : Ethiopian Birr

**Source of Fund** : ALL

**Elimination** : No

Org	Sub Org	Program	Sub Progra	Output	Project /Activity	Description	Approved Budget	Adjusted Budget	Actual Expenditure	Over / Under
10133						Labor And Social Affairs	1,238,891,209.00	1,367,250,037.87	1,116,273,762.14	250,976,275.73
21054						Bureau of Labour & Social Affairs	342,590,930.00	388,109,136.84	376,938,313.18	11,170,823.66
	00000					Default	342,590,930.00	388,109,136.84	376,938,313.18	11,170,823.66
		00000001				Region Program	342,590,930.00	388,109,136.84	376,938,313.18	11,170,823.66
			00000002			None	342,590,930.00	388,109,136.84	376,938,313.18	11,170,823.66
				00000003		None	340,230,523.00	374,851,388.97	363,878,583.74	10,972,805.23
					00001001	Regions Recurrent	340,230,523.00	374,851,388.97	363,878,583.74	10,972,805.23
						2100000 - Compensation To Employees	273,674,940.00	284,187,904.96	276,083,472.91	8,104,432.05
						2200000 - Use Of Goods And Services	49,819,687.00	71,399,519.16	69,358,114.65	2,041,404.51
						2300000 - Expednitures on Fixed Assets and Construction	7,918,416.00	9,295,002.81	8,757,398.85	537,603.96
						2600000 - Grants	1,407,961.00	1,600,230.21	1,574,714.11	25,516.10
						2800000 - Other Expenses	7,409,519.00	8,368,731.83	8,104,883.22	263,848.61
				00000004		None	2,360,407.00	13,257,747.87	13,059,729.44	198,018.43
					00005001	Regions Capital	2,360,407.00	13,257,747.87	13,059,729.44	198,018.43
						2300000 - Expednitures on Fixed Assets and Construction	2,360,407.00	13,257,747.87	13,059,729.44	198,018.43
31053						Workers and Social Affairs	74,778,113.00	78,693,968.02	76,442,072.74	2,251,895.28
	00000					Default	74,778,113.00	78,693,968.02	76,442,072.74	2,251,895.28
		00000001				Region Program	74,778,113.00	78,693,968.02	76,442,072.74	2,251,895.28
			00000002			None	74,778,113.00	78,693,968.02	76,442,072.74	2,251,895.28

# The Federal Democratic Republic of Ethiopia

Region&City Adim MC Ledger Set

Total Expenditure By Budgetary Institution And Expenditure Category

**Ledger/Ledger Set** : Region&City MCL Ledger Set

**Fiscal Year** : 2012

**Organization** :

**Period** : Adj-2012

**Currency** : Ethiopian Birr

**Source of Fund** : ALL

**Elimination** : No

Org	Sub Org	Program	Sub Progra	Output	Project /Activity	Description	Approved Budget	Adjusted Budget	Actual Expenditure	Over / Under
				00000003		None	73,158,396.00	74,539,547.81	75,973,679.23	-1,434,131.42
					00001001	Regions Recurrent	73,158,396.00	74,539,547.81	75,973,679.23	-1,434,131.42
						2100000 - Compensation To Employees	46,840,096.00	48,349,405.97	48,004,596.88	344,809.09
						2200000 - Use Of Goods And Services	23,176,950.00	23,018,554.29	22,372,625.80	645,928.49
						2300000 - Expednitures on Fixed Assets and Construction	2,721,019.00	2,666,455.17	5,108,905.52	-2,442,450.35
						2600000 - Grants	9,498.00	125,309.42	124,309.08	1,000.34
						2800000 - Other Expenses	410,833.00	379,822.96	363,241.95	16,581.01
				00000004		None	1,619,717.00	4,154,420.21	468,393.51	3,686,026.70
					00005001	Regions Capital	1,619,717.00	4,154,420.21	468,393.51	3,686,026.70
						2200000 - Use Of Goods And Services	5,000.00	27,034.00	22,034.00	5,000.00
						2300000 - Expednitures on Fixed Assets and Construction	1,614,717.00	4,011,886.21	330,859.51	3,681,026.70
						2600000 - Grants		115,500.00	115,500.00	
41051						Labour and social affair Bureau	211,731,071.00	219,074,484.47	206,681,970.87	12,392,513.60
	00000					Default	211,731,071.00	219,074,484.47	206,681,970.87	12,392,513.60
		00000001				Region Program	211,731,071.00	219,074,484.47	206,681,970.87	12,392,513.60
			00000002			None	211,731,071.00	219,074,484.47	206,681,970.87	12,392,513.60
				00000003		None	186,075,592.00	193,359,358.08	189,317,184.23	4,042,173.85
					00001001	Regions Recurrent	186,075,592.00	193,359,358.08	189,317,184.23	4,042,173.85

# The Federal Democratic Republic of Ethiopia

Region&City Adim MC Ledger Set

Total Expenditure By Budgetary Institution And Expenditure Category

**Ledger/Ledger Set** : Region&City MCL Ledger Set

**Fiscal Year** : 2012

**Organization** :

**Period** : Adj-2012

**Currency** : Ethiopian Birr

**Source of Fund** : ALL

**Elimination** : No

Org	Sub Org	Program	Sub Progra	Output	Project /Activity	Description	Approved Budget	Adjusted Budget	Actual Expenditure	Over / Under
						2100000 - Compensation To Employees	129,768,065.00	137,432,813.27	135,797,452.26	1,635,361.01
						2200000 - Use Of Goods And Services	48,533,948.00	50,523,740.72	48,533,718.18	1,990,022.54
						2300000 - Expednitures on Fixed Assets and Construction	5,243,418.00	3,520,925.29	3,227,407.50	293,517.79
						2600000 - Grants	945,178.00	776,125.85	737,770.81	38,355.04
						2800000 - Other Expenses	1,584,983.00	1,105,752.95	1,020,835.48	84,917.47
				00000004		None	25,655,479.00	25,715,126.39	17,364,786.64	8,350,339.75
					00005001	Regions Capital	25,655,479.00	25,715,126.39	17,364,786.64	8,350,339.75
						2100000 - Compensation To Employees	2,252,252.00	2,252,252.00	2,004,089.01	248,162.99
						2200000 - Use Of Goods And Services	11,249,227.00	6,397,384.11	5,180,017.86	1,217,366.25
						2300000 - Expednitures on Fixed Assets and Construction	10,182,000.00	14,852,068.32	7,967,682.81	6,884,385.51
						2600000 - Grants	1,491,000.00	1,897,075.00	1,896,650.00	425.00
						2800000 - Other Expenses	481,000.00	316,346.96	316,346.96	
51636						Labor and Social Affairs	5,820,365.00	5,820,370.00	5,820,364.58	5.42
	00000					Default	5,820,365.00	5,820,370.00	5,820,364.58	5.42
		00000001				Region Program	5,820,365.00	5,820,370.00	5,820,364.58	5.42
			00000002			None	5,820,365.00	5,820,370.00	5,820,364.58	5.42
				00000003		None	5,820,365.00	5,820,370.00	5,820,364.58	5.42
					00001001	Regions Recurrent	5,820,365.00	5,820,370.00	5,820,364.58	5.42

# The Federal Democratic Republic of Ethiopia

## Region&City Adim MC Ledger Set

### Total Expenditure By Budgetary Institution And Expenditure Category

**Ledger/Ledger Set** : Region&City MCL Ledger Set

**Fiscal Year** : 2012

**Organization** :

**Period** : Adj-2012

**Currency** : Ethiopian Birr

**Source of Fund** : ALL

**Elimination** : No

Org	Sub Org	Program	Sub Progra	Output	Project /Activity	Description	Approved Budget	Adjusted Budget	Actual Expenditure	Over / Under
						2100000 - Compensation To Employees	5,044,661.00	4,133,531.00	4,133,529.86	1.14
						2200000 - Use Of Goods And Services	775,704.00	1,593,489.00	1,593,484.72	4.28
						2300000 - Expednitures on Fixed Assets and Construction		93,350.00	93,350.00	
55533						Labour & social affairs office	11,101,386.00	11,847,697.29	10,889,536.03	958,161.26
	00000					Default	11,101,386.00	11,847,697.29	10,889,536.03	958,161.26
		00000001				Region Program	11,101,386.00	11,847,697.29	10,889,536.03	958,161.26
			00000002			None	11,101,386.00	11,847,697.29	10,889,536.03	958,161.26
				00000003		None	10,201,386.00	10,947,697.29	10,041,982.58	905,714.71
					00001001	Regions Recurrent	10,201,386.00	10,947,697.29	10,041,982.58	905,714.71
						2100000 - Compensation To Employees	7,481,984.00	7,054,174.18	6,704,189.15	349,985.03
						2200000 - Use Of Goods And Services	1,845,833.00	3,166,503.11	2,799,312.33	367,190.78
						2300000 - Expednitures on Fixed Assets and Construction	210,822.00	233,962.00	155,574.60	78,387.40
						2600000 - Grants	304,000.00	184,000.00	179,000.00	5,000.00
						2800000 - Other Expenses	358,747.00	309,058.00	203,906.50	105,151.50
				00000004		None	900,000.00	900,000.00	847,553.45	52,446.55
					00005001	Regions Capital	900,000.00	900,000.00	847,553.45	52,446.55
						2200000 - Use Of Goods And Services	492,600.00	492,600.00	464,815.45	27,784.55
							116,400.00	116,400.00	109,960.00	6,440.00

# The Federal Democratic Republic of Ethiopia

Region&City Adim MC Ledger Set

Total Expenditure By Budgetary Institution And Expenditure Category

**Ledger/Ledger Set** : Region&City MCL Ledger Set

**Fiscal Year** : 2012

**Organization** :

**Period** : Adj-2012

**Currency** : Ethiopian Birr

**Source of Fund** : ALL

**Elimination** : No

Org	Sub Org	Program	Sub Progra	Output	Project /Activity	Description	Approved Budget	Adjusted Budget	Actual Expenditure	Over / Under
						2300000 - Expednitures on Fixed Assets and Construction				
						2600000 - Grants	291,000.00	291,000.00	272,778.00	18,222.00
61042						Bureau of Labour & Social Affairs	45,581,709.00	46,914,462.69	46,443,973.59	470,489.10
	00000					Default	45,581,709.00	46,914,462.69	46,443,973.59	470,489.10
		00000001				Region Program	45,581,709.00	46,914,462.69	46,443,973.59	470,489.10
			00000002			None	45,581,709.00	46,914,462.69	46,443,973.59	470,489.10
				00000003		None	41,932,609.00	43,015,307.61	42,548,102.51	467,205.10
					00001001	Regions Recurrent	41,932,609.00	43,015,307.61	42,548,102.51	467,205.10
						2100000 - Compensation To Employees	28,588,908.00	28,312,579.40	28,243,384.67	69,194.73
						2200000 - Use Of Goods And Services	11,856,486.00	13,041,734.21	12,699,845.59	341,888.62
						2300000 - Expednitures on Fixed Assets and Construction	708,813.00	584,917.00	528,810.25	56,106.75
						2600000 - Grants	671,246.00	670,706.00	670,706.00	
						2800000 - Other Expenses	107,156.00	405,371.00	405,356.00	15.00
				00000004		None	3,649,100.00	3,899,155.08	3,895,871.08	3,284.00
					00005001	Regions Capital	3,649,100.00	3,899,155.08	3,895,871.08	3,284.00
						2200000 - Use Of Goods And Services	104,900.00	554,000.00	554,000.00	
						2300000 - Expednitures on Fixed Assets and Construction	3,544,200.00	3,345,155.08	3,341,871.08	3,284.00
65049						Labour and Social Affairs Bureau	34,517,743.00	56,387,229.95	55,788,639.15	598,590.80

# The Federal Democratic Republic of Ethiopia

Region&City Adim MC Ledger Set

Total Expenditure By Budgetary Institution And Expenditure Category

**Ledger/Ledger Set** : Region&City MCL Ledger Set

**Fiscal Year** : 2012

**Organization** :

**Period** : Adj-2012

**Currency** : Ethiopian Birr

**Source of Fund** : ALL

**Elimination** : No

Org	Sub Org	Program	Sub Progra	Output	Project /Activity	Description	Approved Budget	Adjusted Budget	Actual Expenditure	Over / Under
	00000					Default	34,517,743.00	56,387,229.95	55,788,639.15	598,590.80
		00000001				Region Program	34,517,743.00	56,387,229.95	55,788,639.15	598,590.80
			00000002			None	34,517,743.00	56,387,229.95	55,788,639.15	598,590.80
				00000003		None	7,804,637.00	7,996,123.95	7,995,587.66	536.29
					00001001	Regions Recurrent	7,804,637.00	7,996,123.95	7,995,587.66	536.29
						2100000 - Compensation To Employees	4,632,223.00	4,823,709.95	4,823,172.73	537.22
						2200000 - Use Of Goods And Services	3,172,414.00	3,172,414.00	3,172,414.93	-0.93
				00000004		None	26,713,106.00	48,391,106.00	47,793,051.49	598,054.51
					00005001	Regions Capital	26,713,106.00	48,391,106.00	47,793,051.49	598,054.51
						2100000 - Compensation To Employees		3,800,000.00	3,800,000.00	
						2200000 - Use Of Goods And Services	18,341,551.00	25,680,551.00	25,145,780.42	534,770.58
						2300000 - Expednitures on Fixed Assets and Construction	8,371,555.00	10,621,555.00	10,558,271.07	63,283.93
						2800000 - Other Expenses		8,289,000.00	8,289,000.00	
71063						Worker & Social Affairs Bureau	312,769,619.00	371,551,902.31	328,813,350.09	42,738,552.22
	00000					Default	312,769,619.00	371,551,902.31	328,813,350.09	42,738,552.22
		00000001				Region Program	312,769,619.00	371,551,902.31	328,813,350.09	42,738,552.22
			00000002			None	312,769,619.00	371,551,902.31	328,813,350.09	42,738,552.22
				00000003		None	192,593,314.00	225,328,411.31	217,840,606.08	7,487,805.23



# The Federal Democratic Republic of Ethiopia

## Region&City Adim MC Ledger Set

### Total Expenditure By Budgetary Institution And Expenditure Category

**Ledger/Ledger Set** : Region&City MCL Ledger Set

**Organization** :

**Currency** : Ethiopian Birr

**Elimination** : No

**Fiscal Year** : 2012

**Period** : Adj-2012

**Source of Fund** : ALL

Org	Sub Org	Program	Sub Progra	Output	Project /Activity	Description	Approved Budget	Adjusted Budget	Actual Expenditure	Over / Under
					00001001	Regions Recurrent	192,593,314.00	225,328,411.31	217,840,606.08	7,487,805.23
						2100000 - Compensation To Employees	135,102,272.00	156,590,508.23	154,257,429.97	2,333,078.26
						2200000 - Use Of Goods And Services	49,653,490.00	62,328,822.94	57,684,034.63	4,644,788.31
						2300000 - Expednitures on Fixed Assets and Construction	4,199,012.00	2,257,538.48	2,099,154.88	158,383.60
						2800000 - Other Expenses	3,638,540.00	4,151,541.66	3,799,986.60	351,555.06
				00000004		None	120,176,305.00	146,223,491.00	110,972,744.01	35,250,746.99
					00005001	Regions Capital	120,176,305.00	146,223,491.00	110,972,744.01	35,250,746.99
						2200000 - Use Of Goods And Services	86,365,197.00	122,912,534.08	90,982,524.65	31,930,009.43
						2300000 - Expednitures on Fixed Assets and Construction	26,300,000.00	15,299,848.92	12,334,351.13	2,965,497.79
						2800000 - Other Expenses	7,511,108.00	8,011,108.00	7,655,868.23	355,239.77
74527						Health, Labor and Social Affairs Coord. Office	9,711,156.00	10,134,550.80	8,455,541.91	1,679,008.89
	00000					Default	9,711,156.00	10,134,550.80	8,455,541.91	1,679,008.89
		00000001				Region Program	9,711,156.00	10,134,550.80	8,455,541.91	1,679,008.89
			00000002			None	9,711,156.00	10,134,550.80	8,455,541.91	1,679,008.89
				00000003		None	8,011,156.00	8,380,335.80	7,089,794.68	1,290,541.12
					00001001	Regions Recurrent	8,011,156.00	8,380,335.80	7,089,794.68	1,290,541.12
						2100000 - Compensation To Employees	3,043,148.00	3,387,332.80	3,212,246.78	175,086.02
							3,809,917.00	3,816,837.00	2,788,232.39	1,028,604.61

# The Federal Democratic Republic of Ethiopia

Region&City Adim MC Ledger Set

Total Expenditure By Budgetary Institution And Expenditure Category

**Ledger/Ledger Set** : Region&City MCL Ledger Set

**Fiscal Year** : 2012

**Organization** :

**Period** : Adj-2012

**Currency** : Ethiopian Birr

**Source of Fund** : ALL

**Elimination** : No

Org	Sub Org	Program	Sub Progra	Output	Project /Activity	Description	Approved Budget	Adjusted Budget	Actual Expenditure	Over / Under
						2200000 - Use Of Goods And Services				
						2600000 - Grants	458,091.00	467,166.00	467,162.29	3.71
						2800000 - Other Expenses	700,000.00	709,000.00	622,153.22	86,846.78
				00000004		None	1,700,000.00	1,754,215.00	1,365,747.23	388,467.77
					00005001	Regions Capital	1,700,000.00	1,754,215.00	1,365,747.23	388,467.77
						2200000 - Use Of Goods And Services	939,000.00	993,215.00	776,316.22	216,898.78
						2300000 - Expednitures on Fixed Assets and Construction	241,000.00	241,000.00	169,431.01	71,568.99
						2800000 - Other Expenses	520,000.00	520,000.00	420,000.00	100,000.00
81046						Bureau Labor and social Affairs	190,289,117.00	178,716,235.50		178,716,235.50
	00000					Default	190,289,117.00	178,716,235.50		178,716,235.50
		00000001				Region Program	190,289,117.00	178,716,235.50		178,716,235.50
			00000002			None	190,289,117.00	178,716,235.50		178,716,235.50
				00000003		None	64,276,637.00	70,934,344.46		70,934,344.46
					00001001	Regions Recurrent	64,276,637.00	70,934,344.46		70,934,344.46
						2100000 - Compensation To Employees	35,029,847.00	37,291,651.43		37,291,651.43
						2200000 - Use Of Goods And Services	17,080,959.00	17,985,087.32		17,985,087.32
						2300000 - Expednitures on Fixed Assets and Construction	610,747.00	503,608.27		503,608.27
						2600000 - Grants	4,726,449.00	5,720,269.73		5,720,269.73

# The Federal Democratic Republic of Ethiopia

Region&City Adim MC Ledger Set

Total Expenditure By Budgetary Institution And Expenditure Category

**Ledger/Ledger Set** : Region&City MCL Ledger Set

**Fiscal Year** : 2012

**Organization** :

**Period** : Adj-2012

**Currency** : Ethiopian Birr

**Source of Fund** : ALL

**Elimination** : No

Org	Sub Org	Program	Sub Progra	Output	Project /Activity	Description	Approved Budget	Adjusted Budget	Actual Expenditure	Over / Under
						2800000 - Other Expenses	6,828,635.00	9,433,727.71		9,433,727.71
				00000004		None	126,012,480.00	107,781,891.04		107,781,891.04
					00005001	Regions Capital	126,012,480.00	107,781,891.04		107,781,891.04
						2100000 - Compensation To Employees		1,891.50		1,891.50
						2200000 - Use Of Goods And Services	5,000,000.00	5,000,000.00		5,000,000.00
						2300000 - Expednitures on Fixed Assets and Construction	50,000,000.00	24,455,241.74		24,455,241.74
						2600000 - Grants	2,306,240.00	7,566,199.14		7,566,199.14
						2800000 - Other Expenses	68,706,240.00	70,758,558.66		70,758,558.66
10135						Women, Youth and Children Affairs	1,847,975,165.00	2,019,273,929.81	1,913,705,320.01	105,568,609.80
21004						Women`s, Children and Youth Affairs Bureau	425,493,936.00	479,005,011.27	465,455,852.84	13,549,158.43
	00000					Default	425,493,936.00	479,005,011.27	465,455,852.84	13,549,158.43
		00000001				Region Program	425,493,936.00	479,005,011.27	465,455,852.84	13,549,158.43
			00000002			None	425,493,936.00	479,005,011.27	465,455,852.84	13,549,158.43
				00000003		None	392,672,956.00	448,720,628.18	439,546,619.20	9,174,008.98
					00001001	Regions Recurrent	392,672,956.00	448,720,628.18	439,546,619.20	9,174,008.98
						2100000 - Compensation To Employees	305,137,119.00	330,341,599.53	324,297,149.48	6,044,450.05
						2200000 - Use Of Goods And Services	73,556,371.00	100,359,806.83	97,992,430.30	2,367,376.53
						2300000 - Expednitures on Fixed Assets and Construction	4,741,351.00	7,604,839.70	6,933,185.75	671,653.95

# The Federal Democratic Republic of Ethiopia

Region&City Adim MC Ledger Set

Total Expenditure By Budgetary Institution And Expenditure Category

**Ledger/Ledger Set** : Region&City MCL Ledger Set

**Fiscal Year** : 2012

**Organization** :

**Period** : Adj-2012

**Currency** : Ethiopian Birr

**Source of Fund** : ALL

**Elimination** : No

Org	Sub Org	Program	Sub Progra	Output	Project /Activity	Description	Approved Budget	Adjusted Budget	Actual Expenditure	Over / Under
						2600000 - Grants	3,936,365.00	5,057,655.12	5,051,047.36	6,607.76
						2800000 - Other Expenses	5,301,750.00	5,356,727.00	5,272,806.31	83,920.69
				00000004		None	32,820,980.00	30,284,383.09	25,909,233.64	4,375,149.45
					00005001	Regions Capital	32,820,980.00	30,284,383.09	25,909,233.64	4,375,149.45
						2200000 - Use Of Goods And Services	6,485,000.00	5,500,000.00	2,900,951.64	2,599,048.36
						2300000 - Expednitures on Fixed Assets and Construction	26,335,980.00	24,784,383.09	23,008,282.00	1,776,101.09
31005						Youth Womens and child Affiers Office	423,661,741.00	443,721,556.46	437,581,388.94	6,140,167.52
	00000					Default	423,661,741.00	443,721,556.46	437,581,388.94	6,140,167.52
		00000001				Region Program	423,661,741.00	443,721,556.46	437,581,388.94	6,140,167.52
			00000002			None	423,661,741.00	443,721,556.46	437,581,388.94	6,140,167.52
				00000003		None	407,916,283.00	428,465,599.16	427,636,045.60	829,553.56
					00001001	Regions Recurrent	407,916,283.00	428,465,599.16	427,636,045.60	829,553.56
						2100000 - Compensation To Employees	322,428,924.00	337,278,506.28	337,184,593.32	93,912.96
						2200000 - Use Of Goods And Services	77,331,014.00	84,583,199.38	84,042,993.16	540,206.22
						2300000 - Expednitures on Fixed Assets and Construction	5,594,773.00	4,060,544.84	3,929,894.91	130,649.93
						2600000 - Grants	77,608.00	291,805.20	280,068.20	11,737.00
						2800000 - Other Expenses	2,483,964.00	2,251,543.46	2,198,496.01	53,047.45
				00000004		None	15,745,458.00	15,255,957.30	9,945,343.34	5,310,613.96

# The Federal Democratic Republic of Ethiopia

## Region&City Adim MC Ledger Set

### Total Expenditure By Budgetary Institution And Expenditure Category

**Ledger/Ledger Set** : Region&City MCL Ledger Set

**Organization** :

**Currency** : Ethiopian Birr

**Elimination** : No

**Fiscal Year** : 2012

**Period** : Adj-2012

**Source of Fund** : ALL

Org	Sub Org	Program	Sub Progra	Output	Project /Activity	Description	Approved Budget	Adjusted Budget	Actual Expenditure	Over / Under
					00005001	Regions Capital	15,745,458.00	15,255,957.30	9,945,343.34	5,310,613.96
						2200000 - Use Of Goods And Services	335,210.00	336,317.44	86,106.36	250,211.08
						2300000 - Expednitures on Fixed Assets and Construction	15,410,248.00	14,919,639.86	9,859,236.98	5,060,402.88
41052						Women Children and Youth Affairs Bureau	464,535,288.00	503,183,312.38	488,947,531.47	14,235,780.91
	00000					Default	464,535,288.00	503,183,312.38	488,947,531.47	14,235,780.91
		00000001				Region Program	464,535,288.00	503,183,312.38	488,947,531.47	14,235,780.91
			00000002			None	464,535,288.00	503,183,312.38	488,947,531.47	14,235,780.91
				00000003		None	426,609,064.00	462,824,370.61	455,536,665.24	7,287,705.37
					00001001	Regions Recurrent	426,609,064.00	462,824,370.61	455,536,665.24	7,287,705.37
						2100000 - Compensation To Employees	315,370,182.00	346,623,204.41	343,908,490.13	2,714,714.28
						2200000 - Use Of Goods And Services	100,762,316.00	108,284,360.45	104,789,971.38	3,494,389.07
						2300000 - Expednitures on Fixed Assets and Construction	5,741,787.00	4,105,931.43	3,381,595.48	724,335.95
						2600000 - Grants	1,902,901.00	2,092,988.40	1,955,624.79	137,363.61
						2800000 - Other Expenses	2,831,878.00	1,717,885.92	1,500,983.46	216,902.46
				00000004		None	37,926,224.00	40,358,941.77	33,410,866.23	6,948,075.54
					00005001	Regions Capital	37,926,224.00	40,358,941.77	33,410,866.23	6,948,075.54
						2100000 - Compensation To Employees	20,000.00	20,000.00		20,000.00
							19,707,123.00	22,080,598.01	19,020,430.23	3,060,167.78

# The Federal Democratic Republic of Ethiopia

## Region&City Adim MC Ledger Set

### Total Expenditure By Budgetary Institution And Expenditure Category

**Ledger/Ledger Set** : Region&City MCL Ledger Set

**Fiscal Year** : 2012

**Organization** :

**Period** : Adj-2012

**Currency** : Ethiopian Birr

**Source of Fund** : ALL

**Elimination** : No

Org	Sub Org	Program	Sub Progra	Output	Project /Activity	Description	Approved Budget	Adjusted Budget	Actual Expenditure	Over / Under
						2200000 - Use Of Goods And Services				
						2300000 - Expednitures on Fixed Assets and Construction	18,074,101.00	17,604,181.76	13,741,274.00	3,862,907.76
						2600000 - Grants	5,000.00	626,046.00	621,046.00	5,000.00
						2800000 - Other Expenses	120,000.00	28,116.00	28,116.00	
51605						Women's Affairs Office	27,407,299.00	26,385,514.00	26,385,483.50	30.50
	00000					Default	27,407,299.00	26,385,514.00	26,385,483.50	30.50
		00000001				Region Program	27,407,299.00	26,385,514.00	26,385,483.50	30.50
			00000002			None	27,407,299.00	26,385,514.00	26,385,483.50	30.50
				00000003		None	27,407,299.00	26,385,514.00	26,385,483.50	30.50
					00001001	Regions Recurrent	27,407,299.00	26,385,514.00	26,385,483.50	30.50
						2100000 - Compensation To Employees	21,590,972.00	21,898,570.00	21,898,549.08	20.92
						2200000 - Use Of Goods And Services	5,181,768.00	4,119,284.00	4,119,274.42	9.58
						2300000 - Expednitures on Fixed Assets and Construction	463,000.00	51,130.00	51,130.00	
						2600000 - Grants	75,000.00	309,730.00	309,730.00	
						2800000 - Other Expenses	96,559.00	6,800.00	6,800.00	
55504						Womens& children Affairs Bureau	33,839,859.00	39,519,326.72	37,239,003.28	2,280,323.44
	00000					Default	33,839,859.00	39,519,326.72	37,239,003.28	2,280,323.44
		00000001				Region Program	33,839,859.00	39,519,326.72	37,239,003.28	2,280,323.44
			00000002			None	33,839,859.00	39,519,326.72	37,239,003.28	2,280,323.44

# The Federal Democratic Republic of Ethiopia

## Region&City Adim MC Ledger Set

### Total Expenditure By Budgetary Institution And Expenditure Category

**Ledger/Ledger Set** : Region&City MCL Ledger Set

**Organization** :

**Currency** : Ethiopian Birr

**Elimination** : No

**Fiscal Year** : 2012

**Period** : Adj-2012

**Source of Fund** : ALL

Org	Sub Org	Program	Sub Progra	Output	Project /Activity	Description	Approved Budget	Adjusted Budget	Actual Expenditure	Over / Under
				00000003		None	29,686,859.00	33,709,185.72	32,421,187.64	1,287,998.08
					00001001	Regions Recurrent	29,686,859.00	33,709,185.72	32,421,187.64	1,287,998.08
						2100000 - Compensation To Employees	24,092,614.00	24,624,532.35	24,190,173.15	434,359.20
						2200000 - Use Of Goods And Services	4,484,555.00	7,869,781.37	7,350,272.41	519,508.96
						2300000 - Expednitures on Fixed Assets and Construction	695,212.00	823,725.00	630,239.08	193,485.92
						2600000 - Grants	122,700.00	108,500.00	72,000.00	36,500.00
						2800000 - Other Expenses	291,778.00	282,647.00	178,503.00	104,144.00
				00000004		None	4,153,000.00	5,810,141.00	4,817,815.64	992,325.36
					00005001	Regions Capital	4,153,000.00	5,810,141.00	4,817,815.64	992,325.36
						2200000 - Use Of Goods And Services	1,550,000.00	1,625,391.00	1,219,529.58	405,861.42
						2300000 - Expednitures on Fixed Assets and Construction	2,575,000.00	4,149,750.00	3,589,486.06	560,263.94
						2600000 - Grants	13,000.00	30,000.00	4,000.00	26,000.00
						2800000 - Other Expenses	15,000.00	5,000.00	4,800.00	200.00
61004						Bureau of Woman's & Child Affair	49,427,403.00	58,346,505.30	57,899,199.45	447,305.85
	00000					Default	49,427,403.00	58,346,505.30	57,899,199.45	447,305.85
		00000001				Region Program	49,427,403.00	58,346,505.30	57,899,199.45	447,305.85
			00000002			None	49,427,403.00	58,346,505.30	57,899,199.45	447,305.85
				00000003		None	43,127,403.00	44,404,659.68	43,957,867.70	446,791.98

# The Federal Democratic Republic of Ethiopia

Region&City Adim MC Ledger Set

Total Expenditure By Budgetary Institution And Expenditure Category

**Ledger/Ledger Set** : Region&City MCL Ledger Set

**Fiscal Year** : 2012

**Organization** :

**Period** : Adj-2012

**Currency** : Ethiopian Birr

**Source of Fund** : ALL

**Elimination** : No

Org	Sub Org	Program	Sub Progra	Output	Project /Activity	Description	Approved Budget	Adjusted Budget	Actual Expenditure	Over / Under
					00001001	Regions Recurrent	43,127,403.00	44,404,659.68	43,957,867.70	446,791.98
						2100000 - Compensation To Employees	27,939,772.00	28,067,673.36	28,025,825.15	41,848.21
						2200000 - Use Of Goods And Services	14,732,491.00	15,826,846.32	15,458,980.45	367,865.87
						2300000 - Expednitures on Fixed Assets and Construction	180,245.00	160,245.00	159,945.10	299.90
						2600000 - Grants	51,117.00	51,117.00	50,717.00	400.00
						2800000 - Other Expenses	223,778.00	298,778.00	262,400.00	36,378.00
				00000004		None	6,300,000.00	13,941,845.62	13,941,331.75	513.87
					00005001	Regions Capital	6,300,000.00	13,941,845.62	13,941,331.75	513.87
						2200000 - Use Of Goods And Services	300,000.00	400,000.00	399,995.00	5.00
						2300000 - Expednitures on Fixed Assets and Construction	4,000,000.00	11,541,845.62	11,541,336.75	508.87
						2600000 - Grants	2,000,000.00	2,000,000.00	2,000,000.00	
65005						Women and Children affairs Bureau	131,981,989.00	130,262,909.17	127,791,750.26	2,471,158.91
	00000					Default	131,981,989.00	130,262,909.17	127,791,750.26	2,471,158.91
		00000001				Region Program	131,981,989.00	130,262,909.17	127,791,750.26	2,471,158.91
			00000002			None	131,981,989.00	130,262,909.17	127,791,750.26	2,471,158.91
				00000003		None	65,266,113.00	65,862,033.17	67,205,823.76	-1,343,790.59
					00001001	Regions Recurrent	65,266,113.00	65,862,033.17	67,205,823.76	-1,343,790.59
						2100000 - Compensation To	51,894,285.00	52,446,205.17	54,495,671.73	-2,049,466.56



# The Federal Democratic Republic of Ethiopia

Region&City Adim MC Ledger Set

Total Expenditure By Budgetary Institution And Expenditure Category

**Ledger/Ledger Set** : Region&City MCL Ledger Set

**Fiscal Year** : 2012

**Organization** :

**Period** : Adj-2012

**Currency** : Ethiopian Birr

**Source of Fund** : ALL

**Elimination** : No

Org	Sub Org	Program	Sub Progra	Output	Project /Activity	Description	Approved Budget	Adjusted Budget	Actual Expenditure	Over / Under
						Employees				
						2200000 - Use Of Goods And Services	12,871,828.00	12,915,828.00	12,210,152.03	705,675.97
						2800000 - Other Expenses	500,000.00	500,000.00	500,000.00	
				00000004		None	66,715,876.00	64,400,876.00	60,585,926.50	3,814,949.50
					00005001	Regions Capital	66,715,876.00	64,400,876.00	60,585,926.50	3,814,949.50
						2200000 - Use Of Goods And Services	38,529,876.00	37,464,876.00	36,358,228.50	1,106,647.50
						2300000 - Expednitures on Fixed Assets and Construction	26,016,000.00	23,866,000.00	21,175,870.00	2,690,130.00
						2800000 - Other Expenses	2,170,000.00	3,070,000.00	3,051,828.00	18,172.00
67505						youth /infants and Women Affairs Berou	6,018,988.00	10,673,560.00	6,866,082.96	3,807,477.04
	00000					Default	6,018,988.00	10,673,560.00	6,866,082.96	3,807,477.04
		00000001				Region Program	6,018,988.00	10,673,560.00	6,866,082.96	3,807,477.04
			00000002			None	6,018,988.00	10,673,560.00	6,866,082.96	3,807,477.04
				00000003		None	3,518,988.00	6,501,947.00	6,568,019.06	-66,072.06
					00001001	Regions Recurrent	3,518,988.00	6,501,947.00	6,568,019.06	-66,072.06
						2100000 - Compensation To Employees	2,298,198.00	2,823,072.00	2,543,305.72	279,766.28
						2200000 - Use Of Goods And Services	1,175,000.00	2,327,200.00	3,067,114.09	-739,914.09
						2300000 - Expednitures on Fixed Assets and Construction		314,885.00	426,669.50	-111,784.50
						2600000 - Grants		100,000.00	131,050.00	-31,050.00

# The Federal Democratic Republic of Ethiopia

## Region&City Adim MC Ledger Set

### Total Expenditure By Budgetary Institution And Expenditure Category

**Ledger/Ledger Set** : Region&City MCL Ledger Set

**Fiscal Year** : 2012

**Organization** :

**Period** : Adj-2012

**Currency** : Ethiopian Birr

**Source of Fund** : ALL

**Elimination** : No

Org	Sub Org	Program	Sub Progra	Output	Project /Activity	Description	Approved Budget	Adjusted Budget	Actual Expenditure	Over / Under
						2800000 - Other Expenses	45,790.00	936,790.00	399,879.75	536,910.25
				00000004		None	2,500,000.00	4,171,613.00	298,063.90	3,873,549.10
					00005001	Regions Capital	2,500,000.00	4,171,613.00	298,063.90	3,873,549.10
						2200000 - Use Of Goods And Services		350,000.00		350,000.00
						2300000 - Expednitures on Fixed Assets and Construction	2,500,000.00	3,821,613.00	298,063.90	3,523,549.10
71064						Women and Children Affairs Bureau	207,851,795.00	244,257,323.57	234,606,178.92	9,651,144.65
	00000					Default	207,851,795.00	244,257,323.57	234,606,178.92	9,651,144.65
		00000001				Region Program	207,851,795.00	244,257,323.57	234,606,178.92	9,651,144.65
			00000002			None	207,851,795.00	244,257,323.57	234,606,178.92	9,651,144.65
				00000003		None	194,817,673.00	215,182,782.34	206,547,432.16	8,635,350.18
					00001001	Regions Recurrent	194,817,673.00	215,182,782.34	206,547,432.16	8,635,350.18
						2100000 - Compensation To Employees	133,263,305.00	154,752,412.77	154,006,285.25	746,127.52
						2200000 - Use Of Goods And Services	55,423,790.00	55,785,545.02	48,616,370.09	7,169,174.93
						2300000 - Expednitures on Fixed Assets and Construction	3,982,045.00	2,524,254.71	1,998,720.65	525,534.06
						2600000 - Grants	5,000.00			
						2800000 - Other Expenses	2,143,533.00	2,120,569.84	1,926,056.17	194,513.67
				00000004		None	13,034,122.00	29,074,541.23	28,058,746.76	1,015,794.47
					00005001	Regions Capital	13,034,122.00	29,074,541.23	28,058,746.76	1,015,794.47

# The Federal Democratic Republic of Ethiopia

Region&City Adim MC Ledger Set

Total Expenditure By Budgetary Institution And Expenditure Category

**Ledger/Ledger Set** : Region&City MCL Ledger Set

**Organization** :

**Currency** : Ethiopian Birr

**Elimination** : No

**Fiscal Year** : 2012

**Period** : Adj-2012

**Source of Fund** : ALL

Org	Sub Org	Program	Sub Progra	Output	Project /Activity	Description	Approved Budget	Adjusted Budget	Actual Expenditure	Over / Under
						2200000 - Use Of Goods And Services	7,225,334.00	23,623,164.78	22,629,067.88	994,096.90
						2300000 - Expednitures on Fixed Assets and Construction		2,054,687.45	2,054,687.31	0.14
						2800000 - Other Expenses	5,808,788.00	3,396,689.00	3,374,991.57	21,697.43
74504						Women and children Bureau	28,945,062.00	33,978,078.79	30,932,848.39	3,045,230.40
	00000					Default	28,945,062.00	33,978,078.79	30,932,848.39	3,045,230.40
		00000001				Region Program	28,945,062.00	33,978,078.79	30,932,848.39	3,045,230.40
			00000002			None	28,945,062.00	33,978,078.79	30,932,848.39	3,045,230.40
				00000003		None	15,693,862.00	15,898,161.79	13,221,430.28	2,676,731.51
					00001001	Regions Recurrent	15,693,862.00	15,898,161.79	13,221,430.28	2,676,731.51
						2100000 - Compensation To Employees	7,713,168.00	7,149,306.00	6,180,923.14	968,382.86
						2200000 - Use Of Goods And Services	6,452,863.00	7,348,028.79	6,060,425.87	1,287,602.92
						2300000 - Expednitures on Fixed Assets and Construction		13,000.00	10,000.00	3,000.00
						2800000 - Other Expenses	1,527,831.00	1,387,827.00	970,081.27	417,745.73
				00000004		None	13,251,200.00	18,079,917.00	17,711,418.11	368,498.89
					00005001	Regions Capital	13,251,200.00	18,079,917.00	17,711,418.11	368,498.89
						2100000 - Compensation To Employees	1,551,834.00	1,499,214.00	1,486,113.04	13,100.96
						2200000 - Use Of Goods And Services	1,613,483.00	1,788,433.00	1,452,353.22	336,079.78
							10,049,883.00	14,792,270.00	14,772,951.85	19,318.15

# The Federal Democratic Republic of Ethiopia

## Region&City Adim MC Ledger Set

### Total Expenditure By Budgetary Institution And Expenditure Category

**Ledger/Ledger Set** : Region&City MCL Ledger Set

**Fiscal Year** : 2012

**Organization** :

**Period** : Adj-2012

**Currency** : Ethiopian Birr

**Source of Fund** : ALL

**Elimination** : No

Org	Sub Org	Program	Sub Progra	Output	Project /Activity	Description	Approved Budget	Adjusted Budget	Actual Expenditure	Over / Under
						2300000 - Expednitures on Fixed Assets and Construction				
						2800000 - Other Expenses	36,000.00			
81004						Buearu of Women's Affair	48,811,805.00	49,940,832.15		49,940,832.15
	00000					Default	48,811,805.00	49,940,832.15		49,940,832.15
		00000001				Region Program	48,811,805.00	49,940,832.15		49,940,832.15
			00000002			None	48,811,805.00	49,940,832.15		49,940,832.15
				00000003		None	42,760,523.00	43,885,866.86		43,885,866.86
					00001001	Regions Recurrent	42,760,523.00	43,885,866.86		43,885,866.86
						2100000 - Compensation To Employees	28,650,881.00	29,870,161.73		29,870,161.73
						2200000 - Use Of Goods And Services	13,331,252.00	13,223,316.80		13,223,316.80
						2300000 - Expednitures on Fixed Assets and Construction	211,322.00	228,902.79		228,902.79
						2600000 - Grants	378,000.00	245,101.00		245,101.00
						2800000 - Other Expenses	189,068.00	318,384.54		318,384.54
				00000004		None	6,051,282.00	6,054,965.29		6,054,965.29
					00005001	Regions Capital	6,051,282.00	6,054,965.29		6,054,965.29
						2200000 - Use Of Goods And Services	6,051,282.00	5,554,965.29		5,554,965.29
						2600000 - Grants		500,000.00		500,000.00
36000						Prevention and Rehabilitation	1,293,626,702.00	1,155,409,839.14	1,119,504,773.94	35,905,065.20
10136						Disaster Prevention And	1,293,626,702.00	1,155,409,839.14	1,119,504,773.94	35,905,065.20

# The Federal Democratic Republic of Ethiopia

Region&City Adim MC Ledger Set

Total Expenditure By Budgetary Institution And Expenditure Category

**Ledger/Ledger Set** : Region&City MCL Ledger Set

**Fiscal Year** : 2012

**Organization** :

**Period** : Adj-2012

**Currency** : Ethiopian Birr

**Source of Fund** : ALL

**Elimination** : No

Org	Sub Org	Program	Sub Progra	Output	Project /Activity	Description	Approved Budget	Adjusted Budget	Actual Expenditure	Over / Under
						Preparedness Fund				
21057						Disaster Risk Management Commission	345,639,171.00	330,817,448.47	325,973,769.39	4,843,679.08
	00000					Default	345,639,171.00	330,817,448.47	325,973,769.39	4,843,679.08
		00000001				Region Program	345,639,171.00	330,817,448.47	325,973,769.39	4,843,679.08
			00000002			None	345,639,171.00	330,817,448.47	325,973,769.39	4,843,679.08
				00000003		None	300,330,826.00	317,450,390.95	313,105,641.46	4,344,749.49
					00001001	Regions Recurrent	300,330,826.00	317,450,390.95	313,105,641.46	4,344,749.49
						2100000 - Compensation To Employees	155,570,089.00	163,091,527.10	160,112,326.57	2,979,200.53
						2200000 - Use Of Goods And Services	38,501,329.00	128,440,337.86	127,544,473.87	895,863.99
						2300000 - Expednitures on Fixed Assets and Construction	8,835,917.00	3,140,243.50	3,016,454.65	123,788.85
						2600000 - Grants	3,531,120.00	3,224,603.16	3,185,027.46	39,575.70
						2800000 - Other Expenses	93,892,371.00	19,553,679.33	19,247,358.91	306,320.42
				00000004		None	45,308,345.00	13,367,057.52	12,868,127.93	498,929.59
					00005001	Regions Capital	45,308,345.00	13,367,057.52	12,868,127.93	498,929.59
						2200000 - Use Of Goods And Services	969,720.00	969,720.00	969,720.00	
						2300000 - Expednitures on Fixed Assets and Construction	44,338,625.00	12,397,337.52	11,898,407.93	498,929.59
41053						Disaster Prevention and Food Security	230,135,760.00	61,669,998.43	56,916,148.50	4,753,849.93
	00000					Default	230,135,760.00	61,669,998.43	56,916,148.50	4,753,849.93

# The Federal Democratic Republic of Ethiopia

Region&City Adim MC Ledger Set

Total Expenditure By Budgetary Institution And Expenditure Category

**Ledger/Ledger Set** : Region&City MCL Ledger Set

**Fiscal Year** : 2012

**Organization** :

**Period** : Adj-2012

**Currency** : Ethiopian Birr

**Source of Fund** : ALL

**Elimination** : No

Org	Sub Org	Program	Sub Progra	Output	Project /Activity	Description	Approved Budget	Adjusted Budget	Actual Expenditure	Over / Under
		00000001				Region Program	230,135,760.00	61,669,998.43	56,916,148.50	4,753,849.93
			00000002			None	230,135,760.00	61,669,998.43	56,916,148.50	4,753,849.93
				00000003		None	18,635,760.00	20,656,046.75	20,417,356.25	238,690.50
					00001001	Regions Recurrent	18,635,760.00	20,656,046.75	20,417,356.25	238,690.50
						2100000 - Compensation To Employees	11,633,363.00	12,116,930.54	12,102,018.45	14,912.09
						2200000 - Use Of Goods And Services	6,745,029.00	8,245,062.17	8,038,884.76	206,177.41
						2300000 - Expednitures on Fixed Assets and Construction	225,000.00	271,153.04	253,553.04	17,600.00
						2600000 - Grants	13,000.00	10,930.00	10,930.00	
						2800000 - Other Expenses	19,368.00	11,971.00	11,970.00	1.00
				00000004		None	211,500,000.00	41,013,951.68	36,498,792.25	4,515,159.43
					00005001	Regions Capital	211,500,000.00	41,013,951.68	36,498,792.25	4,515,159.43
						2200000 - Use Of Goods And Services	10,840,000.00	11,500,000.00	10,044,578.99	1,455,421.01
						2300000 - Expednitures on Fixed Assets and Construction	660,000.00			
						2600000 - Grants	200,000,000.00	8,905,624.68	5,845,886.26	3,059,738.42
						2800000 - Other Expenses		20,608,327.00	20,608,327.00	
51637						Bureau of Disaster Prevention, Preparedness and Food Security	16,911,573.00	22,983,410.00	22,983,385.88	24.12
	00000					Default	16,911,573.00	22,983,410.00	22,983,385.88	24.12
		00000001				Region Program	16,911,573.00	22,983,410.00	22,983,385.88	24.12

# The Federal Democratic Republic of Ethiopia

## Region&City Adim MC Ledger Set

### Total Expenditure By Budgetary Institution And Expenditure Category

**Ledger/Ledger Set** : Region&City MCL Ledger Set

**Fiscal Year** : 2012

**Organization** :

**Period** : Adj-2012

**Currency** : Ethiopian Birr

**Source of Fund** : ALL

**Elimination** : No

Org	Sub Org	Program	Sub Progra	Output	Project /Activity	Description	Approved Budget	Adjusted Budget	Actual Expenditure	Over / Under
			00000002			None	16,911,573.00	22,983,410.00	22,983,385.88	24.12
				00000003		None	16,911,573.00	22,983,410.00	22,983,385.88	24.12
					00001001	Regions Recurrent	16,911,573.00	22,983,410.00	22,983,385.88	24.12
						2100000 - Compensation To Employees	14,077,009.00	13,318,935.00	13,318,921.26	13.74
						2200000 - Use Of Goods And Services	2,625,179.00	2,487,725.00	2,487,721.56	3.44
						2300000 - Expednitures on Fixed Assets and Construction	200,000.00	25,000.00	25,000.00	
						2600000 - Grants		4,549,750.00	4,549,743.06	6.94
						2800000 - Other Expenses	9,385.00	2,602,000.00	2,602,000.00	
55518						Populatin Settlment Food Security &Disaster Prevention Office	4,850,219.00	5,566,409.74	5,280,390.82	286,018.92
	00000					Default	4,850,219.00	5,566,409.74	5,280,390.82	286,018.92
		00000001				Region Program	4,850,219.00	5,566,409.74	5,280,390.82	286,018.92
			00000002			None	4,850,219.00	5,566,409.74	5,280,390.82	286,018.92
				00000003		None	4,850,219.00	5,566,409.74	5,280,390.82	286,018.92
					00001001	Regions Recurrent	4,850,219.00	5,566,409.74	5,280,390.82	286,018.92
						2100000 - Compensation To Employees	3,889,393.00	3,951,879.61	3,825,881.45	125,998.16
						2200000 - Use Of Goods And Services	475,618.00	1,003,947.13	951,553.37	52,393.76
						2300000 - Expednitures on Fixed Assets and Construction	48,000.00	20,000.00		20,000.00
							500.00			

# The Federal Democratic Republic of Ethiopia

Region&City Adim MC Ledger Set

Total Expenditure By Budgetary Institution And Expenditure Category

**Ledger/Ledger Set** : Region&City MCL Ledger Set

**Fiscal Year** : 2012

**Organization** :

**Period** : Adj-2012

**Currency** : Ethiopian Birr

**Source of Fund** : ALL

**Elimination** : No

Org	Sub Org	Program	Sub Progra	Output	Project /Activity	Description	Approved Budget	Adjusted Budget	Actual Expenditure	Over / Under
						2600000 - Grants				
						2800000 - Other Expenses	436,708.00	590,583.00	502,956.00	87,627.00
55534						Disaster Risk Management Office	10,150,682.00	13,904,053.00	10,277,377.81	3,626,675.19
	00000					Default	10,150,682.00	13,904,053.00	10,277,377.81	3,626,675.19
		00000001				Region Program	10,150,682.00	13,904,053.00	10,277,377.81	3,626,675.19
			00000002			None	10,150,682.00	13,904,053.00	10,277,377.81	3,626,675.19
				00000003		None	6,000,682.00	6,279,413.00	6,129,089.91	150,323.09
					00001001	Regions Recurrent	6,000,682.00	6,279,413.00	6,129,089.91	150,323.09
						2100000 - Compensation To Employees	4,562,624.00	4,484,656.00	4,458,978.94	25,677.06
						2200000 - Use Of Goods And Services	1,357,000.00	1,693,599.00	1,574,984.48	118,614.52
						2300000 - Expednitures on Fixed Assets and Construction	56,000.00	56,000.00	55,026.49	973.51
						2600000 - Grants	10,000.00	10,000.00	10,000.00	
						2800000 - Other Expenses	15,058.00	35,158.00	30,100.00	5,058.00
				00000004		None	4,150,000.00	7,624,640.00	4,148,287.90	3,476,352.10
					00005001	Regions Capital	4,150,000.00	7,624,640.00	4,148,287.90	3,476,352.10
						2200000 - Use Of Goods And Services	4,140,000.00	4,019,291.00	3,352,938.90	666,352.10
						2300000 - Expednitures on Fixed Assets and Construction		2,737,840.00		2,737,840.00
						2600000 - Grants		768,000.00	768,000.00	



# The Federal Democratic Republic of Ethiopia

## Region&City Adim MC Ledger Set

### Total Expenditure By Budgetary Institution And Expenditure Category

**Ledger/Ledger Set** : Region&City MCL Ledger Set

**Fiscal Year** : 2012

**Organization** :

**Period** : Adj-2012

**Currency** : Ethiopian Birr

**Source of Fund** : ALL

**Elimination** : No

Org	Sub Org	Program	Sub Progra	Output	Project /Activity	Description	Approved Budget	Adjusted Budget	Actual Expenditure	Over / Under
						2800000 - Other Expenses	10,000.00	99,509.00	27,349.00	72,160.00
61043						Office of Disaster Prevention and Food Security	81,749,887.00	93,784,808.78	93,953,289.32	-168,480.54
	00000					Default	81,749,887.00	93,784,808.78	93,953,289.32	-168,480.54
		00000001				Region Program	81,749,887.00	93,784,808.78	93,953,289.32	-168,480.54
			00000002			None	81,749,887.00	93,784,808.78	93,953,289.32	-168,480.54
				00000003		None	22,549,887.00	24,995,190.92	24,938,604.47	56,586.45
					00001001	Regions Recurrent	22,549,887.00	24,995,190.92	24,938,604.47	56,586.45
						2100000 - Compensation To Employees	17,065,153.00	16,876,300.06	16,830,731.72	45,568.34
						2200000 - Use Of Goods And Services	4,972,434.00	7,466,890.86	7,455,872.75	11,018.11
						2300000 - Expednitures on Fixed Assets and Construction	10,000.00			
						2600000 - Grants	502,300.00	502,000.00	502,000.00	
						2800000 - Other Expenses		150,000.00	150,000.00	
				00000004		None	59,200,000.00	68,789,617.86	69,014,684.85	-225,066.99
					00005001	Regions Capital	59,200,000.00	68,789,617.86	69,014,684.85	-225,066.99
						2200000 - Use Of Goods And Services	12,600,000.00	12,600,000.00	12,598,256.50	1,743.50
						2300000 - Expednitures on Fixed Assets and Construction	6,600,000.00	5,431,617.86	5,724,191.35	-292,573.49
						2600000 - Grants	25,000,000.00	35,758,000.00	35,757,250.00	750.00
						2800000 - Other Expenses	15,000,000.00	15,000,000.00	14,934,987.00	65,013.00

# The Federal Democratic Republic of Ethiopia

## Region&City Adim MC Ledger Set

### Total Expenditure By Budgetary Institution And Expenditure Category

**Ledger/Ledger Set** : Region&City MCL Ledger Set

**Fiscal Year** : 2012

**Organization** :

**Period** : Adj-2012

**Currency** : Ethiopian Birr

**Source of Fund** : ALL

**Elimination** : No

Org	Sub Org	Program	Sub Progra	Output	Project /Activity	Description	Approved Budget	Adjusted Budget	Actual Expenditure	Over / Under
61044						Provision for Salaries & Operating Expenditure	77,308,073.00	347,142.38		347,142.38
	00000					Default	77,308,073.00	347,142.38		347,142.38
		00000001				Region Program	77,308,073.00	347,142.38		347,142.38
			00000002			None	77,308,073.00	347,142.38		347,142.38
				00000003		None	77,308,073.00	347,142.38		347,142.38
					00001001	Regions Recurrent	77,308,073.00	347,142.38		347,142.38
						2800000 - Other Expenses	77,308,073.00	347,142.38		347,142.38
65056						Disaster Risk Management Bureau	280,227,366.00	337,158,253.99	328,908,233.52	8,250,020.47
	00000					Default	280,227,366.00	337,158,253.99	328,908,233.52	8,250,020.47
		00000001				Region Program	280,227,366.00	337,158,253.99	328,908,233.52	8,250,020.47
			00000002			None	280,227,366.00	337,158,253.99	328,908,233.52	8,250,020.47
				00000003		None	57,202,967.00	63,211,784.99	64,084,727.75	-872,942.76
					00001001	Regions Recurrent	57,202,967.00	63,211,784.99	64,084,727.75	-872,942.76
						2100000 - Compensation To Employees	44,105,172.00	50,025,989.99	52,039,014.19	-2,013,024.20
						2200000 - Use Of Goods And Services	13,097,795.00	13,185,795.00	12,045,713.56	1,140,081.44
				00000004		None	223,024,399.00	273,946,469.00	264,823,505.77	9,122,963.23
					00005001	Regions Capital	223,024,399.00	273,946,469.00	264,823,505.77	9,122,963.23
						2200000 - Use Of Goods And Services	146,089,681.00	174,889,788.54	176,218,199.60	-1,328,411.06
							46,884,718.00	74,770,753.46	65,426,077.41	9,344,676.05

# The Federal Democratic Republic of Ethiopia

## Region&City Adim MC Ledger Set

### Total Expenditure By Budgetary Institution And Expenditure Category

**Ledger/Ledger Set** : Region&City MCL Ledger Set

**Organization** :

**Currency** : Ethiopian Birr

**Elimination** : No

**Fiscal Year** : 2012

**Period** : Adj-2012

**Source of Fund** : ALL

Org	Sub Org	Program	Sub Progra	Output	Project /Activity	Description	Approved Budget	Adjusted Budget	Actual Expenditure	Over / Under
						2300000 - Expednitures on Fixed Assets and Construction				
						2800000 - Other Expenses	30,050,000.00	24,285,927.00	23,179,228.76	1,106,698.24
71090						Fire and Disaster Risk Management Commision	243,784,324.00	274,954,477.21	261,764,826.74	13,189,650.47
	00000					Default	243,784,324.00	274,954,477.21	261,764,826.74	13,189,650.47
		00000001				Region Program	243,784,324.00	274,954,477.21	261,764,826.74	13,189,650.47
			00000002			None	243,784,324.00	274,954,477.21	261,764,826.74	13,189,650.47
				00000003		None	182,909,004.00	184,648,837.00	181,904,274.84	2,744,562.16
					00001001	Regions Recurrent	182,909,004.00	184,648,837.00	181,904,274.84	2,744,562.16
						2100000 - Compensation To Employees	105,661,416.00	106,632,405.00	106,632,399.77	5.23
						2200000 - Use Of Goods And Services	72,518,016.00	70,934,841.00	68,267,096.57	2,667,744.43
						2300000 - Expednitures on Fixed Assets and Construction	4,000,000.00	6,669,991.00	6,669,600.63	390.37
						2800000 - Other Expenses	729,572.00	411,600.00	335,177.87	76,422.13
				00000004		None	60,875,320.00	90,305,640.21	79,860,551.90	10,445,088.31
					00005001	Regions Capital	60,875,320.00	90,305,640.21	79,860,551.90	10,445,088.31
						2200000 - Use Of Goods And Services	31,689,910.00	47,582,919.52	42,701,475.76	4,881,443.76
						2300000 - Expednitures on Fixed Assets and Construction	29,185,410.00	28,962,410.00	23,504,451.40	5,457,958.60
						2800000 - Other Expenses		13,760,310.69	13,654,624.74	105,685.95
74528						Disaster Prevention and Food Security Office	2,869,647.00	14,223,837.14	13,447,351.96	776,485.18

# The Federal Democratic Republic of Ethiopia

## Region&City Adim MC Ledger Set

### Total Expenditure By Budgetary Institution And Expenditure Category

**Ledger/Ledger Set** : Region&City MCL Ledger Set

**Fiscal Year** : 2012

**Organization** :

**Period** : Adj-2012

**Currency** : Ethiopian Birr

**Source of Fund** : ALL

**Elimination** : No

Org	Sub Org	Program	Sub Progra	Output	Project /Activity	Description	Approved Budget	Adjusted Budget	Actual Expenditure	Over / Under
	00000					Default	2,869,647.00	14,223,837.14	13,447,351.96	776,485.18
		00000001				Region Program	2,869,647.00	14,223,837.14	13,447,351.96	776,485.18
			00000002			None	2,869,647.00	14,223,837.14	13,447,351.96	776,485.18
				00000003		None	2,219,647.00	13,678,837.14	13,003,920.06	674,917.08
					00001001	Regions Recurrent	2,219,647.00	13,678,837.14	13,003,920.06	674,917.08
						2100000 - Compensation To Employees	1,111,484.00	1,352,004.14	1,352,001.33	2.81
						2200000 - Use Of Goods And Services	1,100,163.00	1,702,833.00	1,494,481.46	208,351.54
						2800000 - Other Expenses	8,000.00	10,624,000.00	10,157,437.27	466,562.73
				00000004		None	650,000.00	545,000.00	443,431.90	101,568.10
					00005001	Regions Capital	650,000.00	545,000.00	443,431.90	101,568.10
						2200000 - Use Of Goods And Services	620,000.00	535,000.00	443,431.90	91,568.10
						2800000 - Other Expenses	30,000.00	10,000.00		10,000.00
50000						Municipality	2,078,337,127.00	2,117,960,631.44	1,774,002,092.39	343,958,539.05
51000						Municipality	2,078,337,127.00	2,117,960,631.44	1,774,002,092.39	343,958,539.05
51111						Municipality	2,078,337,127.00	2,117,960,631.44	1,774,002,092.39	343,958,539.05
41055						Municipality	1,687,792,918.00	1,710,169,384.25	1,512,126,142.81	198,043,241.44
	00000					Default	1,687,792,918.00	1,710,169,384.25	1,512,126,142.81	198,043,241.44
		00000001				Region Program	1,687,792,918.00	1,710,169,384.25	1,512,126,142.81	198,043,241.44
			00000002			None	1,687,792,918.00	1,710,169,384.25	1,512,126,142.81	198,043,241.44

# The Federal Democratic Republic of Ethiopia

Region&City Adim MC Ledger Set

Total Expenditure By Budgetary Institution And Expenditure Category

**Ledger/Ledger Set** : Region&City MCL Ledger Set

**Fiscal Year** : 2012

**Organization** :

**Period** : Adj-2012

**Currency** : Ethiopian Birr

**Source of Fund** : ALL

**Elimination** : No

Org	Sub Org	Program	Sub Progra	Output	Project /Activity	Description	Approved Budget	Adjusted Budget	Actual Expenditure	Over / Under
				00000003		None	866,647,295.00	871,233,127.33	787,166,171.94	84,066,955.39
					00001001	Regions Recurrent	866,647,295.00	871,233,127.33	787,166,171.94	84,066,955.39
						2100000 - Compensation To Employees	492,797,567.00	482,619,369.10	460,256,977.03	22,362,392.07
						2200000 - Use Of Goods And Services	251,016,758.00	285,747,490.79	246,416,538.85	39,330,951.94
						2300000 - Expednitures on Fixed Assets and Construction	37,858,586.00	33,230,277.50	19,397,740.88	13,832,536.62
						2600000 - Grants	25,192,741.00	32,989,602.26	30,572,481.02	2,417,121.24
						2800000 - Other Expenses	59,781,643.00	36,646,387.68	30,522,434.16	6,123,953.52
				00000004		None	821,145,623.00	838,936,256.92	724,959,970.87	113,976,286.05
					00005001	Regions Capital	821,145,623.00	838,936,256.92	724,959,970.87	113,976,286.05
						2100000 - Compensation To Employees	26,373,728.00	27,202,174.50	25,394,873.94	1,807,300.56
						2200000 - Use Of Goods And Services	198,245,474.00	200,728,429.41	175,773,960.42	24,954,468.99
						2300000 - Expednitures on Fixed Assets and Construction	482,150,084.00	406,143,186.12	338,036,958.58	68,106,227.54
						2600000 - Grants	47,669,489.00	106,707,184.15	103,503,085.42	3,204,098.73
						2800000 - Other Expenses	66,706,848.00	98,155,282.74	82,251,092.51	15,904,190.23
51640						Meti Town Manucipality	50,368,068.00	46,945,366.00	33,904,518.12	13,040,847.88
	00000					Default	50,368,068.00	46,945,366.00	33,904,518.12	13,040,847.88
		00000001				Region Program	50,368,068.00	46,945,366.00	33,904,518.12	13,040,847.88
			00000002			None	50,368,068.00	46,945,366.00	33,904,518.12	13,040,847.88

# The Federal Democratic Republic of Ethiopia

Region&City Adim MC Ledger Set

Total Expenditure By Budgetary Institution And Expenditure Category

**Ledger/Ledger Set** : Region&City MCL Ledger Set

**Fiscal Year** : 2012

**Organization** :

**Period** : Adj-2012

**Currency** : Ethiopian Birr

**Source of Fund** : ALL

**Elimination** : No

Org	Sub Org	Program	Sub Progra	Output	Project /Activity	Description	Approved Budget	Adjusted Budget	Actual Expenditure	Over / Under
				00000003		None	44,868,068.00	46,945,366.00	33,904,518.12	13,040,847.88
					00001001	Regions Recurrent	44,868,068.00	46,945,366.00	33,904,518.12	13,040,847.88
						2100000 - Compensation To Employees	18,704,261.00	21,482,022.00	21,019,229.28	462,792.72
						2200000 - Use Of Goods And Services	25,937,329.00	25,463,344.00	12,885,288.84	12,578,055.16
						2300000 - Expednitures on Fixed Assets and Construction	190,000.00			
						2800000 - Other Expenses	36,478.00			
				00000004		None	5,500,000.00			
					00005001	Regions Capital	5,500,000.00			
						2200000 - Use Of Goods And Services	1,500,000.00			
						2300000 - Expednitures on Fixed Assets and Construction	4,000,000.00			
55536						Sherkole Town Manucipality	43,978,542.00	44,589,465.26	41,576,159.70	3,013,305.56
	00000					Default	43,978,542.00	44,589,465.26	41,576,159.70	3,013,305.56
		00000001				Region Program	43,978,542.00	44,589,465.26	41,576,159.70	3,013,305.56
			00000002			None	43,978,542.00	44,589,465.26	41,576,159.70	3,013,305.56
				00000003		None	14,578,542.00	13,905,004.26	13,711,930.08	193,074.18
					00001001	Regions Recurrent	14,578,542.00	13,905,004.26	13,711,930.08	193,074.18
						2100000 - Compensation To Employees	10,060,592.00	9,607,166.26	9,510,921.61	96,244.65
							1,665,950.00	3,914,285.00	3,827,470.23	86,814.77

# The Federal Democratic Republic of Ethiopia

## Region&City Adim MC Ledger Set

### Total Expenditure By Budgetary Institution And Expenditure Category

**Ledger/Ledger Set** : Region&City MCL Ledger Set

**Fiscal Year** : 2012

**Organization** :

**Period** : Adj-2012

**Currency** : Ethiopian Birr

**Source of Fund** : ALL

**Elimination** : No

Org	Sub Org	Program	Sub Progra	Output	Project /Activity	Description	Approved Budget	Adjusted Budget	Actual Expenditure	Over / Under
						2200000 - Use Of Goods And Services				
						2300000 - Expednitures on Fixed Assets and Construction	192,000.00	204,580.00	196,566.21	8,013.79
						2600000 - Grants	3,000.00	2,000.00	2,000.00	
						2800000 - Other Expenses	2,657,000.00	176,973.00	174,972.03	2,000.97
				00000004		None	29,400,000.00	30,684,461.00	27,864,229.62	2,820,231.38
					00005001	Regions Capital	29,400,000.00	30,684,461.00	27,864,229.62	2,820,231.38
						2200000 - Use Of Goods And Services		1,227,135.00	921,739.12	305,395.88
						2300000 - Expednitures on Fixed Assets and Construction	29,400,000.00	28,812,336.00	26,340,262.70	2,472,073.30
						2800000 - Other Expenses		644,990.00	602,227.80	42,762.20
65055						Wakalada Qurxinta & Nadafada	51,164,160.00	50,524,160.00	49,687,143.96	837,016.04
	00000					Default	51,164,160.00	50,524,160.00	49,687,143.96	837,016.04
		00000001				Region Program	51,164,160.00	50,524,160.00	49,687,143.96	837,016.04
			00000002			None	51,164,160.00	50,524,160.00	49,687,143.96	837,016.04
				00000003		None	13,299,153.00	13,299,153.00	13,719,805.36	-420,652.36
					00001001	Regions Recurrent	13,299,153.00	13,299,153.00	13,719,805.36	-420,652.36
						2100000 - Compensation To Employees	8,880,061.00	8,880,061.00	8,557,430.29	322,630.71
						2200000 - Use Of Goods And Services	4,419,092.00	4,419,092.00	5,162,375.07	-743,283.07
				00000004		None	37,865,007.00	37,225,007.00	35,967,338.60	1,257,668.40

# The Federal Democratic Republic of Ethiopia

## Region&City Adim MC Ledger Set

### Total Expenditure By Budgetary Institution And Expenditure Category

**Ledger/Ledger Set** : Region&City MCL Ledger Set

**Organization** :

**Currency** : Ethiopian Birr

**Elimination** : No

**Fiscal Year** : 2012

**Period** : Adj-2012

**Source of Fund** : ALL

Org	Sub Org	Program	Sub Progra	Output	Project /Activity	Description	Approved Budget	Adjusted Budget	Actual Expenditure	Over / Under
					00005001	Regions Capital	37,865,007.00	37,225,007.00	35,967,338.60	1,257,668.40
						2100000 - Compensation To Employees	6,900,000.00	6,600,000.00	6,721,700.00	-121,700.00
						2200000 - Use Of Goods And Services	14,220,007.00	14,070,007.00	14,283,529.04	-213,522.04
						2300000 - Expednitures on Fixed Assets and Construction	16,745,000.00	16,555,000.00	14,962,109.56	1,592,890.44
67532						Harar city municipality	186,387,585.00	206,943,460.00	86,771,851.45	120,171,608.55
	00000					Default	186,387,585.00	206,943,460.00	86,771,851.45	120,171,608.55
		00000001				Region Program	186,387,585.00	206,943,460.00	86,771,851.45	120,171,608.55
			00000002			None	186,387,585.00	206,943,460.00	86,771,851.45	120,171,608.55
				00000003		None	53,921,803.00	56,267,803.00	50,495,853.72	5,771,949.28
					00001001	Regions Recurrent	53,921,803.00	56,267,803.00	50,495,853.72	5,771,949.28
						2100000 - Compensation To Employees	23,225,158.00	36,490,308.56	34,516,674.09	1,973,634.47
						2200000 - Use Of Goods And Services	8,926,198.00	13,301,161.00	13,438,547.08	-137,386.08
						2300000 - Expednitures on Fixed Assets and Construction	460,195.00	522,895.00	462,127.20	60,767.80
						2600000 - Grants	403,680.00	406,417.00	397,623.20	8,793.80
						2800000 - Other Expenses	20,906,572.00	5,547,021.44	1,680,882.15	3,866,139.29
				00000004		None	132,465,782.00	150,675,657.00	36,275,997.73	114,399,659.27
					00005001	Regions Capital	132,465,782.00	150,675,657.00	36,275,997.73	114,399,659.27
							7,033,211.00	7,033,211.00	37,500.00	6,995,711.00



# The Federal Democratic Republic of Ethiopia

Region&City Adim MC Ledger Set

Total Expenditure By Budgetary Institution And Expenditure Category

**Ledger/Ledger Set** : Region&City MCL Ledger Set

**Fiscal Year** : 2012

**Organization** :

**Period** : Adj-2012

**Currency** : Ethiopian Birr

**Source of Fund** : ALL

**Elimination** : No

Org	Sub Org	Program	Sub Progra	Output	Project /Activity	Description	Approved Budget	Adjusted Budget	Actual Expenditure	Over / Under
						2200000 - Use Of Goods And Services				
						2300000 - Expednitures on Fixed Assets and Construction	42,399,249.00	59,894,124.00	28,025,191.23	31,868,932.77
						2500000 - Subsidies			8,213,306.50	-8,213,306.50
						2600000 - Grants	83,033,322.00	83,033,322.00		83,033,322.00
						2800000 - Other Expenses		715,000.00		715,000.00
74533						City Cleaning and Beautification Agency	52,219,356.00	52,362,297.93	49,936,276.35	2,426,021.58
	00000					Default	52,219,356.00	52,362,297.93	49,936,276.35	2,426,021.58
		00000001				Region Program	52,219,356.00	52,362,297.93	49,936,276.35	2,426,021.58
			00000002			None	52,219,356.00	52,362,297.93	49,936,276.35	2,426,021.58
				00000003		None	34,710,985.00	34,853,325.93	32,427,306.35	2,426,019.58
					00001001	Regions Recurrent	34,710,985.00	34,853,325.93	32,427,306.35	2,426,019.58
						2100000 - Compensation To Employees	21,337,062.00	14,896,386.93	14,540,889.28	355,497.65
						2200000 - Use Of Goods And Services	13,318,923.00	19,876,795.00	17,813,168.41	2,063,626.59
						2300000 - Expednitures on Fixed Assets and Construction		16,994.00	16,994.00	
						2800000 - Other Expenses	55,000.00	63,150.00	56,254.66	6,895.34
				00000004		None	17,508,371.00	17,508,972.00	17,508,970.00	2.00
					00005001	Regions Capital	17,508,371.00	17,508,972.00	17,508,970.00	2.00
						2300000 - Expednitures on Fixed Assets and Construction	17,508,371.00	1.00		1.00

# The Federal Democratic Republic of Ethiopia

## Region&City Adim MC Ledger Set

### Total Expenditure By Budgetary Institution And Expenditure Category

**Ledger/Ledger Set** : Region&City MCL Ledger Set

**Fiscal Year** : 2012

**Organization** :

**Period** : Adj-2012

**Currency** : Ethiopian Birr

**Source of Fund** : ALL

**Elimination** : No

Org	Sub Org	Program	Sub Progra	Output	Project /Activity	Description	Approved Budget	Adjusted Budget	Actual Expenditure	Over / Under
						2600000 - Grants		17,508,971.00	17,508,970.00	1.00
81049						Municipality Office	6,426,498.00	6,426,498.00		6,426,498.00
	00000					Default	6,426,498.00	6,426,498.00		6,426,498.00
		00000001				Region Program	6,426,498.00	6,426,498.00		6,426,498.00
			00000002			None	6,426,498.00	6,426,498.00		6,426,498.00
				00000004		None	6,426,498.00	6,426,498.00		6,426,498.00
					00005001	Regions Capital	6,426,498.00	6,426,498.00		6,426,498.00
						2600000 - Grants	6,426,498.00	6,426,498.00		6,426,498.00
						Invalid Function	9,174,569,025.00	2,624,548,716.65	843,379,092.89	1,781,169,623.76
40000						Others	9,174,569,025.00	2,624,548,716.65	843,379,092.89	1,781,169,623.76
42000						Other Central Programs of Government	9,174,569,025.00	2,624,548,716.65	843,379,092.89	1,781,169,623.76
21058						Credit Guaranty Fund	1,668,310.00	700.00		700.00
	00000					Default	1,668,310.00	700.00		700.00
		00000001				Region Program	1,668,310.00	700.00		700.00
			00000002			None	1,668,310.00	700.00		700.00
				00000003		None	1,668,310.00	700.00		700.00
					00001001	Regions Recurrent	1,668,310.00	700.00		700.00
						2100000 - Compensation To Employees	668,310.00	700.00		700.00
						2800000 - Other Expenses	1,000,000.00			
21059						Contingency	705,024,588.00	6,672,737.21	655,621.00	6,017,116.21

# The Federal Democratic Republic of Ethiopia

Region&City Adim MC Ledger Set

Total Expenditure By Budgetary Institution And Expenditure Category

**Ledger/Ledger Set** : Region&City MCL Ledger Set

**Fiscal Year** : 2012

**Organization** :

**Period** : Adj-2012

**Currency** : Ethiopian Birr

**Source of Fund** : ALL

**Elimination** : No

Org	Sub Org	Program	Sub Progra	Output	Project /Activity	Description	Approved Budget	Adjusted Budget	Actual Expenditure	Over / Under
	00000					Default	705,024,588.00	6,672,737.21	655,621.00	6,017,116.21
		00000001				Region Program	705,024,588.00	6,672,737.21	655,621.00	6,017,116.21
			00000002			None	705,024,588.00	6,672,737.21	655,621.00	6,017,116.21
				00000003		None	705,024,588.00	6,672,737.21	655,621.00	6,017,116.21
					00001001	Regions Recurrent	705,024,588.00	6,672,737.21	655,621.00	6,017,116.21
						2100000 - Compensation To Employees	267,848,462.00	4,325,734.94		4,325,734.94
						2200000 - Use Of Goods And Services	6,519,448.00	47,978.96		47,978.96
						2600000 - Grants	1,250,000.00	1,343.00		1,343.00
						2800000 - Other Expenses	429,406,678.00	2,297,680.31	655,621.00	1,642,059.31
31054						Others	3,387,167,556.00	2,083,590,757.00	842,723,471.89	1,240,867,285.11
	00000					Default	3,387,167,556.00	2,083,590,757.00	842,723,471.89	1,240,867,285.11
		00000001				Region Program	3,387,167,556.00	2,083,590,757.00	842,723,471.89	1,240,867,285.11
			00000002			None	3,387,167,556.00	2,083,590,757.00	842,723,471.89	1,240,867,285.11
				00000003		None	541,167,556.00	199,164,882.00	44,120,148.46	155,044,733.54
					00001001	Regions Recurrent	541,167,556.00	199,164,882.00	44,120,148.46	155,044,733.54
						2100000 - Compensation To Employees	540,542,556.00	166,532,664.00	521,320.50	166,011,343.50
						2200000 - Use Of Goods And Services	605,000.00	1,110,466.00	807,310.95	303,155.05
							20,000.00	67,234.00	67,233.01	0.99

# The Federal Democratic Republic of Ethiopia

## Region&City Adim MC Ledger Set

### Total Expenditure By Budgetary Institution And Expenditure Category

**Ledger/Ledger Set** : Region&City MCL Ledger Set

**Organization** :

**Currency** : Ethiopian Birr

**Elimination** : No

**Fiscal Year** : 2012

**Period** : Adj-2012

**Source of Fund** : ALL

Org	Sub Org	Program	Sub Progra	Output	Project /Activity	Description	Approved Budget	Adjusted Budget	Actual Expenditure	Over / Under
						2300000 - Expednitures on Fixed Assets and Construction				
						2600000 - Grants		31,454,518.00	42,724,284.00	-11,269,766.00
				00000004		None	2,846,000,000.00	1,884,425,875.00	798,603,323.43	1,085,822,551.57
					00005001	Regions Capital	2,846,000,000.00	1,884,425,875.00	798,603,323.43	1,085,822,551.57
						2100000 - Compensation To Employees	1,250,000,000.00	338,697,315.00		338,697,315.00
						2300000 - Expednitures on Fixed Assets and Construction	1,596,000,000.00	1,545,728,560.00	798,603,323.43	747,125,236.57
31055						Contingency	700,769,392.00	137,324,570.00		137,324,570.00
	00000					Default	700,769,392.00	137,324,570.00		137,324,570.00
		00000001				Region Program	700,769,392.00	137,324,570.00		137,324,570.00
			00000002			None	700,769,392.00	137,324,570.00		137,324,570.00
				00000003		None	700,769,392.00	118,454,891.00		118,454,891.00
					00001001	Regions Recurrent	700,769,392.00	118,454,891.00		118,454,891.00
						2100000 - Compensation To Employees	700,769,392.00	118,454,891.00		118,454,891.00
				00000004		None		18,869,679.00		18,869,679.00
					00005001	Regions Capital		18,869,679.00		18,869,679.00
						2100000 - Compensation To Employees		838,166.00		838,166.00
						2300000 - Expednitures on Fixed Assets and Construction		18,031,513.00		18,031,513.00
41054						Contingency	434,106,339.00	3,698,287.51		3,698,287.51

# The Federal Democratic Republic of Ethiopia

## Region&City Adim MC Ledger Set

### Total Expenditure By Budgetary Institution And Expenditure Category

**Ledger/Ledger Set** : Region&City MCL Ledger Set

**Organization** :

**Currency** : Ethiopian Birr

**Elimination** : No

**Fiscal Year** : 2012

**Period** : Adj-2012

**Source of Fund** : ALL

Org	Sub Org	Program	Sub Progra	Output	Project /Activity	Description	Approved Budget	Adjusted Budget	Actual Expenditure	Over / Under
	00000					Default	434,106,339.00	3,698,287.51		3,698,287.51
		00000001				Region Program	434,106,339.00	3,698,287.51		3,698,287.51
			00000002			None	434,106,339.00	3,698,287.51		3,698,287.51
				00000003		None	434,106,339.00	3,698,287.51		3,698,287.51
					00001001	Regions Recurrent	434,106,339.00	3,698,287.51		3,698,287.51
						2100000 - Compensation To Employees	39,138,391.00	2,383,213.70		2,383,213.70
						2600000 - Grants	4,223,618.00	341.70		341.70
						2800000 - Other Expenses	390,744,330.00	1,314,732.11		1,314,732.11
51638						Provision for Salaries & Operating Expenditure	35,000,000.00	292,211,643.51		292,211,643.51
	00000					Default	35,000,000.00	292,211,643.51		292,211,643.51
		00000001				Region Program	35,000,000.00	292,211,643.51		292,211,643.51
			00000002			None	35,000,000.00	292,211,643.51		292,211,643.51
				00000003		None	35,000,000.00	292,211,643.51		292,211,643.51
					00001001	Regions Recurrent	35,000,000.00	292,211,643.51		292,211,643.51
						2800000 - Other Expenses	35,000,000.00	292,211,643.51		292,211,643.51
55535						Contingency	17,000,000.00	243,730.63		243,730.63
	00000					Default	17,000,000.00	243,730.63		243,730.63
		00000001				Region Program	17,000,000.00	243,730.63		243,730.63
			00000002			None	17,000,000.00	243,730.63		243,730.63
				00000003		None	17,000,000.00	243,730.63		243,730.63

# The Federal Democratic Republic of Ethiopia

Region&City Adim MC Ledger Set

Total Expenditure By Budgetary Institution And Expenditure Category

**Ledger/Ledger Set** : Region&City MCL Ledger Set

**Fiscal Year** : 2012

**Organization** :

**Period** : Adj-2012

**Currency** : Ethiopian Birr

**Source of Fund** : ALL

**Elimination** : No

Org	Sub Org	Program	Sub Progra	Output	Project /Activity	Description	Approved Budget	Adjusted Budget	Actual Expenditure	Over / Under
					00001001	Regions Recurrent	17,000,000.00	243,730.63		243,730.63
						2100000 - Compensation To Employees		87,453.00		87,453.00
						2800000 - Other Expenses	17,000,000.00	156,277.63		156,277.63
65051						Provision for Salary & Operating Expenses	700,000,000.00	87,777,045.26		87,777,045.26
	00000					Default	700,000,000.00	87,777,045.26		87,777,045.26
		00000001				Region Program	700,000,000.00	87,777,045.26		87,777,045.26
			00000002			None	700,000,000.00	87,777,045.26		87,777,045.26
				00000003		None	700,000,000.00	87,777,045.26		87,777,045.26
					00001001	Regions Recurrent	700,000,000.00	87,777,045.26		87,777,045.26
						2800000 - Other Expenses	700,000,000.00	87,777,045.26		87,777,045.26
67531						Reserved budget	46,200,775.00	174,827.04		174,827.04
	00000					Default	46,200,775.00	174,827.04		174,827.04
		00000001				Region Program	46,200,775.00	174,827.04		174,827.04
			00000002			None	46,200,775.00	174,827.04		174,827.04
				00000003		None	46,200,775.00	174,827.04		174,827.04
					00001001	Regions Recurrent	46,200,775.00	174,827.04		174,827.04
						2800000 - Other Expenses	46,200,775.00	174,827.04		174,827.04
71079						Contingency	2,637,385,973.00	6,882,260.56		6,882,260.56
	00000					Default	2,637,385,973.00	6,882,260.56		6,882,260.56
		00000001				Region Program	2,637,385,973.00	6,882,260.56		6,882,260.56

# The Federal Democratic Republic of Ethiopia

Region&City Adim MC Ledger Set

Total Expenditure By Budgetary Institution And Expenditure Category

**Ledger/Ledger Set** : Region&City MCL Ledger Set

**Fiscal Year** : 2012

**Organization** :

**Period** : Adj-2012

**Currency** : Ethiopian Birr

**Source of Fund** : ALL

**Elimination** : No

Org	Sub Org	Program	Sub Progra	Output	Project /Activity	Description	Approved Budget	Adjusted Budget	Actual Expenditure	Over / Under
			00000002			None	2,637,385,973.00	6,882,260.56		6,882,260.56
				00000003		None	2,637,385,973.00	6,882,260.56		6,882,260.56
					00001001	Regions Recurrent	2,637,385,973.00	6,882,260.56		6,882,260.56
						2100000 - Compensation To Employees		741,518.00		741,518.00
						2300000 - Expednitures on Fixed Assets and Construction		69,090.00		69,090.00
						2800000 - Other Expenses	2,637,385,973.00	6,071,652.56		6,071,652.56
74529						Provision for Bank Charges	66,500,412.00	750,625.38		750,625.38
	00000					Default	66,500,412.00	750,625.38		750,625.38
		00000001				Region Program	66,500,412.00	750,625.38		750,625.38
			00000002			None	66,500,412.00	750,625.38		750,625.38
				00000003		None	52,500,412.00	750,625.38		750,625.38
					00001001	Regions Recurrent	52,500,412.00	750,625.38		750,625.38
						2800000 - Other Expenses	52,500,412.00	750,625.38		750,625.38
				00000004		None	14,000,000.00			
					00005001	Regions Capital	14,000,000.00			
						2800000 - Other Expenses	14,000,000.00			
81047						Reserve and Adjustment	443,745,680.00	5,221,532.55		5,221,532.55
	00000					Default	443,745,680.00	5,221,532.55		5,221,532.55

# The Federal Democratic Republic of Ethiopia

Region&City Adim MC Ledger Set

Total Expenditure By Budgetary Institution And Expenditure Category

**Ledger/Ledger Set** : Region&City MCL Ledger Set

**Fiscal Year** : 2012

**Organization** :

**Period** : Adj-2012

**Currency** : Ethiopian Birr

**Source of Fund** : ALL

**Elimination** : No

Org	Sub Org	Program	Sub Progra	Output	Project /Activity	Description	Approved Budget	Adjusted Budget	Actual Expenditure	Over / Under
		00000001				Region Program	443,745,680.00	5,221,532.55		5,221,532.55
			00000002			None	443,745,680.00	5,221,532.55		5,221,532.55
				00000003		None	443,745,680.00	5,221,532.55		5,221,532.55
					00001001	Regions Recurrent	443,745,680.00	5,221,532.55		5,221,532.55
						2100000 - Compensation To Employees	599,417.00	6,267.03		6,267.03
						2200000 - Use Of Goods And Services	2,000,000.00			
						2800000 - Other Expenses	441,146,263.00	5,215,265.52		5,215,265.52

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