

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

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

Account Code Description	2012			2011		
	Budget	Actual	Variance	Budget	Actual	Variance
Emoluments	112,785,973,076.95	103,515,920,928.99	9,270,052,147.96	0.00	0.00	0.00
Salaries To Permanent Staff	106,267,324,408.25	97,907,315,343.17	8,360,009,065.08	0.00	0.00	0.00
Salaries To Military Staff	126,451.32	95,600.05	30,851.27	0.00	0.00	0.00
Wages To Contract Staff	1,787,594,816.44	1,414,693,006.98	372,901,809.46	0.00	0.00	0.00
Wages To Casual Staff	797,322,281.08	647,400,082.67	149,922,198.41	0.00	0.00	0.00
Wages To External Contract Staff	3,113,824.71	2,729,176.90	384,647.81	0.00	0.00	0.00
Miscellaneous Payments To Staff	3,930,491,295.16	3,543,687,719.22	386,803,575.94	0.00	0.00	0.00
Allowances And Benefits	9,392,940,875.24	8,419,347,678.35	973,593,196.89	0.00	0.00	0.00
Allowance To Permanent Staff	9,313,715,918.58	8,360,367,789.56	953,348,129.02	0.00	0.00	0.00
Allowance To Military Staff	520,200.00	505,750.00	14,450.00	0.00	0.00	0.00
Allowance To Contract Staff	76,801,759.76	57,146,835.95	19,654,923.81	0.00	0.00	0.00
Allowance To External Contract Staff	1,902,996.90	1,327,302.84	575,694.06	0.00	0.00	0.00
Actual Social Contribution	13,001,524,435.38	11,799,259,743.14	1,202,264,692.24	0.00	0.00	0.00
Government Contribution To Permanent Staff Pension	12,994,598,862.00	11,797,160,988.85	1,197,437,873.15	0.00	0.00	0.00
Government Contribution To Military Staff Pensions	2,246,818.66	796,294.25	1,450,524.41	0.00	0.00	0.00
Government Contribution To Contract Staff	4,678,754.72	1,302,460.04	3,376,294.68	0.00	0.00	0.00
Social Health Insurance Contribution	18,387,939.05	0.00	18,387,939.05	0.00	0.00	0.00
Government Social Health Insurance Contributions	18,387,939.05	0.00	18,387,939.05	0.00	0.00	0.00
Goods And Supplies	20,743,382,445.20	16,506,344,090.87	4,237,038,354.33	0.00	0.00	0.00
Uniforms, Clothing, Bedding	2,803,401,950.76	2,430,420,965.93	372,980,984.83	0.00	0.00	0.00
Office Supplies	1,808,319,952.69	1,528,500,217.31	279,819,735.38	0.00	0.00	0.00
Printing	1,510,611,817.63	1,156,168,996.09	354,442,821.54	0.00	0.00	0.00
Drug and Medical Supplies	4,600,690,200.55	3,480,232,880.43	1,120,457,320.12	0.00	0.00	0.00

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Educational Supplies	1,008,100,567.35	831,997,472.34	176,103,095.01	0.00	0.00	0.00
Food	2,628,304,943.66	2,216,232,005.62	412,072,938.04	0.00	0.00	0.00
Fuel And Lubricants	3,443,699,191.65	3,069,081,881.37	374,617,310.28	0.00	0.00	0.00
Other Materials And Supplies	960,283,800.47	826,053,394.08	134,230,406.39	0.00	0.00	0.00
Miscellaneous Equipment	201,200,523.39	150,596,486.99	50,604,036.40	0.00	0.00	0.00
Agriculture, Forestry And Marine Inputs	641,104,074.92	500,379,077.70	140,724,997.22	0.00	0.00	0.00
Veterinary Supplies And Drugs	266,801,711.23	196,176,659.58	70,625,051.65	0.00	0.00	0.00
Research And Development Supplies	105,632,653.65	36,595,207.63	69,037,446.02	0.00	0.00	0.00
Ammunition And Ordinance	765,231,057.25	83,908,845.80	681,322,211.45	0.00	0.00	0.00
Stocks Of Emergency And Strategic Goods	160,485,988.43	164,459,829.31	(3,973,840.88)	0.00	0.00	0.00
Stocks Of Food	151,678,556.43	155,965,791.01	(4,287,234.58)	0.00	0.00	0.00
Stocks Of Fuel	31,300.00	100.00	31,200.00	0.00	0.00	0.00
Other Stocks	8,776,132.00	8,493,938.30	282,193.70	0.00	0.00	0.00
Travel And Entertainment	10,804,125,062.13	9,943,067,569.44	861,057,492.69	0.00	0.00	0.00
Per Diem	9,681,900,634.25	8,989,222,080.31	692,678,553.94	0.00	0.00	0.00
Transport Fees	422,157,131.73	332,892,496.63	89,264,635.10	0.00	0.00	0.00
Official Entertainment	700,067,296.15	620,952,992.50	79,114,303.65	0.00	0.00	0.00
Repairs And Maintenance	5,936,683,784.13	5,083,796,269.32	852,887,514.81	0.00	0.00	0.00
Repair and Maintenance - Plant, Machinery and Equipment	298,370,176.99	200,473,806.95	97,896,370.04	0.00	0.00	0.00
Repair and Maintenance - Buildings, Furnishings & Fixtures	1,402,102,043.25	1,137,361,888.55	264,740,154.70	0.00	0.00	0.00
Repair and Maintenance - Infrastructure	636,010,678.01	541,132,352.99	94,878,325.02	0.00	0.00	0.00
Repair and Maintenance - Vehicle and Other Transport	3,598,499,477.88	3,203,333,872.98	395,165,604.90	0.00	0.00	0.00
Repair and Maintenance - Transport Equipment	1,546,428.00	1,454,072.13	92,355.87	0.00	0.00	0.00

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	Budget	Actual	Variance	Budget	Actual	Variance
Repair and Maintenance - Military Equipment	154,980.00	40,275.72	114,704.28	0.00	0.00	0.00
Contracted Services	7,972,756,299.21	6,364,660,348.90	1,608,095,950.31	0.00	0.00	0.00
Contracted Professional Services	1,861,138,712.16	1,580,979,368.52	280,159,343.64	0.00	0.00	0.00
Rent	1,942,040,761.44	1,618,474,251.53	323,566,509.91	0.00	0.00	0.00
Advertising	309,108,125.83	189,592,306.49	119,515,819.34	0.00	0.00	0.00
Insurance	413,921,405.20	353,837,519.20	60,083,886.00	0.00	0.00	0.00
Freight	444,611,727.66	372,530,222.65	72,081,505.01	0.00	0.00	0.00
Fees And Charges	1,410,940,641.17	990,220,351.31	420,720,289.86	0.00	0.00	0.00
Electricity Charges	496,751,884.02	391,965,178.75	104,786,705.27	0.00	0.00	0.00
Telecommunication Charges	757,021,410.02	607,276,160.36	149,745,249.66	0.00	0.00	0.00
Water And Other Utilities	337,221,631.71	259,784,990.09	77,436,641.62	0.00	0.00	0.00
Training	6,923,261,151.26	5,808,511,973.88	1,114,749,177.38	0.00	0.00	0.00
Local Training	6,883,503,203.65	5,786,088,108.37	1,097,415,095.28	0.00	0.00	0.00
External Training	39,757,947.61	22,423,865.51	17,334,082.10	0.00	0.00	0.00
Fixed Assets	14,148,971,426.25	10,342,333,190.56	3,806,638,235.69	0.00	0.00	0.00
Purchase Of Plant, Machinery and Equipment	7,991,579,944.57	6,390,292,372.95	1,601,287,571.62	0.00	0.00	0.00
Purchase Of Buildings, Furnishings & Fixtures	1,851,085,218.37	1,391,889,089.55	459,196,128.82	0.00	0.00	0.00
Purchase of Vehicle and Other Vehicular Transport	4,219,647,202.24	2,483,707,777.50	1,735,939,424.74	0.00	0.00	0.00
Purchase Aircraft, Boats and etc	2,692,379.77	3,342,205.42	(649,825.65)	0.00	0.00	0.00
Purchase Of Military Equipment	44,413,268.55	43,482,889.43	930,379.12	0.00	0.00	0.00
Purchase Of Cultivated Assets	39,553,412.75	29,618,855.71	9,934,557.04	0.00	0.00	0.00
Construction	58,315,062,571.93	47,135,804,015.56	11,179,258,556.37	0.00	0.00	0.00
Pre-Construction Activities	409,204,551.82	163,928,407.54	245,276,144.28	0.00	0.00	0.00

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Construction of Buildings - Residential	1,385,024,257.64	1,065,762,811.93	319,261,445.71	0.00	0.00	0.00
Construction of Buildings - Non Residential	24,515,011,644.47	20,873,506,378.72	3,641,505,265.75	0.00	0.00	0.00
Construction of Buildings - Military Purpose	909,915.00	1,652,013.50	(742,098.50)	0.00	0.00	0.00
Construction Supervision Works	1,201,244,253.67	1,098,638,987.00	102,605,266.67	0.00	0.00	0.00
Construction of Infrastructure	30,803,667,949.33	23,932,315,416.87	6,871,352,532.46	0.00	0.00	0.00
To Residents Other Than General Government	5,731,342.00	5,722,394.68	8,947.32	0.00	0.00	0.00
Payments Of Interest And Bank Charges On Domestic Public Debt	5,731,342.00	5,722,394.68	8,947.32	0.00	0.00	0.00
To Government Units	0.00	8,213,306.50	(8,213,306.50)	0.00	0.00	0.00
Subsidies To Regions And Administrative Councils	0.00	8,213,306.50	(8,213,306.50)	0.00	0.00	0.00
To International Organizations	21,874,534.90	20,030,467.14	1,844,067.76	0.00	0.00	0.00
Contributions To International Organizations	21,874,534.90	20,030,467.14	1,844,067.76	0.00	0.00	0.00
To Other General Government Units	8,960,207,398.86	5,711,565,864.76	3,248,641,534.10	0.00	0.00	0.00
Grants, Contributions And Subsidies To Institutions And Enterprises	8,960,207,398.86	5,711,565,864.76	3,248,641,534.10	0.00	0.00	0.00
Pension Payments	17,440.00	0.00	17,440.00	0.00	0.00	0.00
Pension Payments To Permanent Staff	8,840.00	0.00	8,840.00	0.00	0.00	0.00
Pension Payments To Military Staff	8,600.00	0.00	8,600.00	0.00	0.00	0.00
Debt Payments Foreign	19,478,312.00	19,478,312.00	0.00	0.00	0.00	0.00
Payments On The Principal Of External Public Debt	19,478,312.00	19,478,312.00	0.00	0.00	0.00	0.00
Debt Payment Local	309,502,888.00	309,240,831.00	262,057.00	0.00	0.00	0.00
Payments On The Principal Of Domestic Public Debt	309,502,888.00	309,240,831.00	262,057.00	0.00	0.00	0.00
Miscellaneous Expense	6,803,093,007.67	5,384,041,416.07	1,419,051,591.60	0.00	0.00	0.00
Contingency	413,934,512.31	9,175,855.57	404,758,656.74	0.00	0.00	0.00
Compensation to Individuals And Institutions	3,129,518,456.35	2,497,691,417.21	631,827,039.14	0.00	0.00	0.00

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Grants And Gratuities To Individuals	1,294,789,508.88	1,077,296,918.64	217,492,590.24	0.00	0.00	0.00
Contribution Of Sinking Fund	4,022,399.00	1,823,044.00	2,199,355.00	0.00	0.00	0.00
Government Investment	264,113,854.78	240,581,135.20	23,532,719.58	0.00	0.00	0.00
Miscellaneous Payments	1,696,714,276.35	1,557,473,045.45	139,241,230.90	0.00	0.00	0.00
Total	276,323,459,978.59	236,541,798,230.47	39,781,661,748.12	0.00	0.00	0.00

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