



FY 2016 Fourth Quarter Federal Budget Vs Expenditure Summary Report

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4.1 IFMIS Used Federal Public Bodies Summary Report

4.2 IBEX Used Public Bodies Summary Report

1. Introduction

Federal Public Bodies has consists of Ministries, Agencies and Authorities.

The total number of Public Bodies which submit their monthly financial reports are----

Out of 174 Public Sites 118 used IFMIS as a system of record and submit the report using universities are used IBEX System.

And the report consists of 1th Quarter financial report of the 2016FY.

2. Notes to the Report

This report comprises of all IFMIS and IBEX used Public Bodies/Universities/

3. Budget Vs Expenditure Excution Detail Report

These report summarized Ecxuted Expenditure amount over the approved Budget of the Federal Pu Bodies on 2016 FY.

3.1 IFMIS Used Federal Public Bodies Detail Report

As the title describes the below reports comprises of Public bodies which used IFMIS.

The Federal Democratic Republic of Ethiopia

Federal MCL Ledger Set

Budget vs. Expenditure by Budgetary Institution and

Public Body	Description	Approved Budget	Adjusted Budget	YTD	Fourth Quarter	Over/Under
10000	Administration and General	110,778,398,884.27	108,861,933,231.42	127,082,554,692.02	101,958,336,230.93	(18,220,621,460.60)
11000	Organs of State	2,922,566,939.00	7,921,625,529.43	7,431,550,693.10	2,608,970,092.91	490,074,836.33
10001	House Of The People Representative	413,924,274.00	575,243,243.09	591,870,522.30	166,827,035.34	(16,627,279.21)
10001	House Of The People's Representatives (Public Body)	413,924,274.00	575,243,243.09	591,870,522.30	166,827,035.34	(16,627,279.21)
2100000	Compensation To Employees	152,292,308.00	183,393,678.99	183,322,833.44	44,251,932.66	70,845.55
2200000	Use Of Goods And Services	123,343,301.00	260,069,192.73	259,127,319.50	85,038,981.93	941,873.23
2300000	Expednitures on Fixed Assets and Construction	127,338,665.00	129,985,777.37	147,626,146.24	35,928,860.15	(17,640,368.87)
2600000	Grants	9,000,000.00	26,000.00	25,630.78	25,630.78	369.22

2800000	Other Expenses	1,950,000.00	1,768,594.00	1,768,592.34	1,581,629.82	1.66
10002	Office Of the Prime Minister	377,454,414.00	4,180,634,616.52	3,851,976,293.56	1,225,637,559.00	328,658,322.96
10002	Office of the Prime Minister (Public Body)	377,454,414.00	4,180,634,616.52	3,851,976,293.56	1,225,637,559.00	328,658,322.96
2100000	Compensation To Employees	103,915,604.00	153,441,594.67	142,415,575.96	30,403,294.93	11,026,018.71
2200000	Use Of Goods And Services	208,849,190.00	3,665,396,038.08	3,519,661,172.99	1,110,059,833.85	145,734,865.09
2300000	Expednitures on Fixed Assets and Construction	62,189,620.00	324,570,175.24	155,070,906.61	60,114,166.30	169,499,268.63
2800000	Other Expenses	2,500,000.00	37,226,808.53	34,828,638.00	25,060,263.92	2,398,170.53
10003	Federal Auditor General	322,161,640.00	342,459,037.99	426,895,530.16	167,893,272.46	(84,436,492.17)
10003	Office Of The Federal Auditor General (Public Body)	322,161,640.00	342,459,037.99	426,895,530.16	167,893,272.46	(84,436,492.17)
2100000	Compensation To Employees	132,071,743.00	146,751,461.37	146,077,371.91	37,812,959.78	674,089.46
2200000	Use Of Goods And Services	187,092,397.00	190,439,747.00	276,297,704.60	128,455,007.04	(85,857,957.60)
2300000	Expednitures on Fixed Assets and Construction	2,112,000.00	2,102,000.00	1,849,944.59	69,399.99	252,055.41
2600000	Grants	385,000.00	675,000.00	673,662.43	673,662.43	1,337.57
2800000	Other Expenses	500,500.00	2,490,829.62	1,996,846.63	882,243.22	493,982.99
10004	House Of The Federation	230,209,505.00	300,380,595.40	276,979,106.20	78,154,800.33	23,401,489.20
10004	House Of The Federation (Public Body)	230,209,505.00	300,380,595.40	276,979,106.20	78,154,800.33	23,401,489.20
2100000	Compensation To Employees	25,987,185.00	26,080,981.82	25,696,493.03	6,552,468.74	384,488.79
2200000	Use Of Goods And Services	48,887,320.00	112,573,723.02	111,022,590.19	18,162,576.31	1,551,132.83
2300000	Expednitures on Fixed Assets and Construction	152,335,000.00	151,225,890.56	130,192,145.51	52,383,870.53	21,033,745.05
2600000	Grants	1,000,000.00	6,000,000.00	5,999,952.94	367,802.94	47.06
2800000	Other Expenses	2,000,000.00	4,500,000.00	4,067,924.53	688,081.81	432,075.47
10005	Office Of The President	22,676,620.00	83,202,230.00	78,171,175.01	16,945,091.01	5,031,054.99
10005	Office of the President (Public Body)	22,676,620.00	83,202,230.00	78,171,175.01	16,945,091.01	5,031,054.99
2100000	Compensation To Employees	5,543,760.00	4,709,072.00	3,583,062.53	876,723.70	1,126,009.47
2200000	Use Of Goods And Services	15,422,860.00	73,854,758.00	70,231,708.59	13,615,923.11	3,623,049.41
2300000	Expednitures on Fixed Assets and Construction	670,000.00	558,200.00	339,229.49	237,130.00	218,970.51
2600000	Grants	600,000.00	3,890,000.00	3,890,000.00	2,170,000.00	-
2800000	Other Expenses	440,000.00	190,200.00	127,174.40	45,314.20	63,025.60
10006	Palace Administration	879,025,000.00	1,207,588,648.76	1,027,856,476.30	287,469,260.60	179,732,172.46
10006	Palace Administration (Public Body)	879,025,000.00	1,207,588,648.76	1,027,856,476.30	287,469,260.60	179,732,172.46
2100000	Compensation To Employees	85,060,000.00	88,829,671.00	83,098,202.08	24,831,184.35	5,731,468.92
2200000	Use Of Goods And Services	321,450,000.00	714,251,477.76	667,612,255.76	176,657,752.94	46,639,222.00
2300000	Expednitures on Fixed Assets and Construction	472,515,000.00	401,621,500.00	274,260,018.46	83,980,323.31	127,361,481.54
2800000	Other Expenses	0	2,886,000.00	2,886,000.00	2,000,000.00	-
10007	The National Election Board	233,675,985.00	518,443,846.16	421,484,777.57	248,866,446.05	96,959,068.59
10007	Office of the National Election Board (Public Body)	233,675,985.00	518,443,846.16	421,484,777.57	248,866,446.05	96,959,068.59
2100000	Compensation To Employees	109,692,560.00	104,398,030.00	103,118,431.85	32,104,202.85	1,279,598.15
2200000	Use Of Goods And Services	54,249,305.00	85,315,927.30	72,909,935.68	38,340,878.51	12,405,991.62
2300000	Expednitures on Fixed Assets and Construction	2,993,120.00	5,276,246.58	4,555,962.55	3,986,668.04	720,284.03
2800000	Other Expenses	66,741,000.00	323,453,642.28	240,900,447.49	174,434,696.65	82,553,194.79

10008	Peace	413,457,000.00	644,824,943.90	690,815,407.35	382,311,633.41	(45,990,463.45)
10008	Ministry of Peace (Public Body)	413,457,000.00	644,824,943.90	690,815,407.35	382,311,633.41	(45,990,463.45)
2100000	Compensation To Employees	108,011,000.00	249,606,137.00	248,511,395.27	72,036,480.67	1,094,741.73
2200000	Use Of Goods And Services	297,196,000.00	390,858,729.76	438,014,180.14	306,315,820.81	(47,155,450.38)
2300000	Expednitures on Fixed Assets and Construction	5,400,000.00	1,538,130.00	1,469,884.88	1,266,384.88	68,245.12
2600000	Grants	2,850,000.00	960,000.00	958,000.01	831,000.00	1,999.99
2800000	Other Expenses	0	1,861,947.14	1,861,947.05	1,861,947.05	0.09
10142	Council of Constitutional Inquiry	22,594,500.00	53,568,366.61	51,892,948.48	28,451,442.54	1,675,418.13
10142	Secretariat of Council of Constitutional Inquiry (Public Body)	22,594,500.00	53,568,366.61	51,892,948.48	28,451,442.54	1,675,418.13
2100000	Compensation To Employees	5,151,800.00	14,377,189.71	14,266,286.64	3,998,343.24	110,903.07
2200000	Use Of Goods And Services	16,742,700.00	29,356,036.90	27,835,277.46	15,561,862.42	1,520,759.44
2300000	Expednitures on Fixed Assets and Construction	600,000.00	9,081,640.00	9,080,645.26	8,866,977.96	994.74
2600000	Grants	100,000.00	207,200.00	164,830.72	21,058.92	42,369.28
2800000	Other Expenses	0	546,300.00	545,908.40	3,200.00	391.60
10230	Center for Study of Federelazim	7,388,001.00	15,280,001.00	13,608,456.17	6,413,552.17	1,671,544.83
10230	Center for the Study of Federalism(Public Body)	7,388,001.00	15,280,001.00	13,608,456.17	6,413,552.17	1,671,544.83
2100000	Compensation To Employees	3,700,000.00	3,218,569.00	2,956,307.10	698,004.81	262,261.90
2200000	Use Of Goods And Services	3,288,001.00	11,533,007.00	10,123,724.07	5,606,872.36	1,409,282.93
2300000	Expednitures on Fixed Assets and Construction	400,000.00	528,425.00	528,425.00	108,675.00	-
12000	Justice and Security	17,363,306,934.00	21,413,552,374.01	22,453,870,334.95	17,594,880,647.99	(1,040,317,960.94)
10009	Ministry of Justice	752,698,497.00	1,901,650,029.48	1,591,205,986.35	648,858,907.50	310,444,043.13
10009	Ministry of Justice (Public Body)	752,698,497.00	1,901,650,029.48	1,591,205,986.35	648,858,907.50	310,444,043.13
2100000	Compensation To Employees	330,028,901.00	375,299,868.00	373,229,056.34	95,163,241.14	2,070,811.66
2200000	Use Of Goods And Services	287,798,346.00	1,062,816,514.15	719,385,534.88	303,245,084.79	343,430,979.27
2300000	Expednitures on Fixed Assets and Construction	124,996,250.00	452,458,647.33	488,591,395.13	250,450,581.57	(36,132,747.80)
2600000	Grants	9,875,000.00	11,075,000.00	10,000,000.00	0	1,075,000.00
10010	Supreme Court	1,096,724,168.00	1,805,018,732.63	1,955,195,313.37	1,225,955,915.77	(150,176,580.74)
10010	Federal Supreme Court (Public Body)	478,045,702.00	964,921,585.58	1,133,701,720.53	925,438,414.66	(168,780,134.95)
2100000	Compensation To Employees	90,990,026.00	104,847,338.76	106,559,569.16	27,910,827.65	(1,712,230.40)
2200000	Use Of Goods And Services	255,415,199.00	133,933,229.79	299,653,086.30	218,015,260.03	(165,719,856.51)
2300000	Expednitures on Fixed Assets and Construction	124,861,831.00	719,194,888.03	718,981,123.62	674,174,719.61	213,764.41
2600000	Grants	6,119,323.00	6,119,323.00	6,117,986.35	4,749,347.30	1,336.65
2800000	Other Expenses	659,323.00	826,806.00	2,389,955.10	588,260.07	(1,563,149.10)
10189	Federal Sharia Supreme Court (Public Body)	25,111,900.00	30,321,934.00	29,202,316.98	6,342,833.74	1,119,617.02
2100000	Compensation To Employees	10,153,956.00	8,559,012.15	8,478,990.41	2,305,623.41	80,021.74
2200000	Use Of Goods And Services	13,726,724.00	20,417,769.85	19,382,093.20	3,115,317.18	1,035,676.65
2300000	Expednitures on Fixed Assets and Construction	1,131,220.00	1,339,152.00	1,337,100.65	921,893.15	2,051.35
2800000	Other Expenses	100,000.00	6,000.00	4,132.72	0	1,867.28
10190	Federal Higher Court (Public Body)	232,292,628.00	362,002,041.57	360,773,467.46	172,072,564.55	1,228,574.11
2100000	Compensation To Employees	147,147,525.00	128,755,506.00	128,392,948.97	29,561,129.18	362,557.03
2200000	Use Of Goods And Services	80,038,964.00	129,864,721.89	129,059,644.80	59,897,029.94	805,077.09

2300000	Expednitures on Fixed Assets and Construction	4,789,483.00	23,601,138.05	23,585,472.74	17,586,989.22	15,665.31
2800000	Other Expenses	316,656.00	79,780,675.63	79,735,400.95	65,027,416.21	45,274.68
10191	Federal First Instance Court (Public Body)	333,439,338.00	413,049,371.48	397,782,276.00	110,372,834.32	15,267,095.48
2100000	Compensation To Employees	197,991,681.00	179,670,502.00	179,403,871.94	43,186,428.14	266,630.06
2200000	Use Of Goods And Services	100,213,225.00	169,353,702.41	166,847,752.04	44,651,098.69	2,505,950.37
2300000	Expednitures on Fixed Assets and Construction	31,455,138.00	50,193,337.09	38,113,113.37	19,076,918.56	12,080,223.72
2600000	Grants	132,794.00	30,000.00	30,000.00	0	-
2800000	Other Expenses	3,646,500.00	13,801,829.98	13,387,538.65	3,458,388.93	414,291.33
10198	Federal Judicial Administration Council (Public Body)	27,834,600.00	34,723,800.00	33,735,532.40	11,729,268.50	988,267.60
2100000	Compensation To Employees	5,590,000.00	6,430,000.00	6,323,245.85	1,906,305.79	106,754.15
2200000	Use Of Goods And Services	21,144,600.00	27,580,800.00	26,881,904.66	9,445,058.06	698,895.34
2300000	Expednitures on Fixed Assets and Construction	1,050,000.00	688,000.00	505,381.89	352,904.65	182,618.11
2800000	Other Expenses	50,000.00	25,000.00	25,000.00	25,000.00	-
10011	Civil Society Organization	69,069,764.00	80,847,470.13	82,034,665.29	25,463,353.47	(1,187,195.16)
10011	Authority for Civil Society Organizations (Public Body)	69,069,764.00	80,847,470.13	82,034,665.29	25,463,353.47	(1,187,195.16)
2100000	Compensation To Employees	15,410,864.00	20,642,509.13	20,557,077.52	6,424,374.31	85,431.61
2200000	Use Of Goods And Services	50,073,400.00	56,774,148.50	59,032,826.63	16,935,613.03	(2,258,678.13)
2300000	Expednitures on Fixed Assets and Construction	3,280,500.00	3,280,500.00	2,429,761.14	2,103,366.13	850,738.86
2800000	Other Expenses	305,000.00	150,312.50	15,000.00	0	135,312.50
10012	Justice And Legal System Research	86,540,450.00	89,920,450.00	86,660,070.55	35,087,541.56	3,260,379.45
10012	Federal justice and Law institute.	86,540,450.00	89,920,450.00	86,660,070.55	35,087,541.56	3,260,379.45
2100000	Compensation To Employees	16,110,000.00	13,621,300.00	13,476,007.51	3,450,894.41	145,292.49
2200000	Use Of Goods And Services	68,580,450.00	72,893,750.00	69,790,703.05	29,103,634.40	3,103,046.95
2300000	Expednitures on Fixed Assets and Construction	1,650,000.00	1,915,400.00	1,903,360.00	1,422,512.75	12,040.00
2800000	Other Expenses	200,000.00	1,490,000.00	1,489,999.99	1,110,500.00	0.01
10013	Intelligence And Security Service	1,337,398,200.00	1,337,398,200.00	2,053,700,311.39	2,053,700,311.39	(716,302,111.39)
10013	National Intelligence and Security Service (Public Body)	1,337,398,200.00	1,337,398,200.00	2,053,700,311.39	2,053,700,311.39	(716,302,111.39)
2100000	Compensation To Employees	784,027,840.00	784,027,840.00	1,006,000,140.34	1,006,000,140.34	(221,972,300.34)
2200000	Use Of Goods And Services	437,070,360.00	437,070,360.00	782,457,654.90	782,457,654.90	(345,387,294.90)
2300000	Expednitures on Fixed Assets and Construction	115,960,000.00	115,960,000.00	257,600,873.76	257,600,873.76	(141,640,873.76)
2600000	Grants			7,102,278.79	7,102,278.79	(7,102,278.79)
2800000	Other Expenses	340,000.00	340,000.00	539,363.60	539,363.60	(199,363.60)
10014	Police	7,169,827,850.00	7,169,827,850.00	7,666,886,275.90	7,666,886,275.90	(497,058,425.90)
10014	Federal Police Commision (Public Body)	7,169,827,850.00	7,169,827,850.00	7,666,886,275.90	7,666,886,275.90	(497,058,425.90)
2100000	Compensation To Employees	3,400,009,787.00	3,400,009,787.00	3,099,005,151.46	3,099,005,151.46	301,004,635.54
2200000	Use Of Goods And Services	2,600,678,202.00	2,600,678,202.00	3,505,300,468.65	3,505,300,468.65	(904,622,266.65)
2300000	Expednitures on Fixed Assets and Construction	1,156,539,861.00	1,156,539,861.00	1,051,226,814.37	1,051,226,814.37	105,313,046.63
2600000	Grants	6,000,000.00	6,000,000.00	7,513,813.87	7,513,813.87	(1,513,813.87)
2800000	Other Expenses	6,600,000.00	6,600,000.00	3,840,027.55	3,840,027.55	2,759,972.45
10015	Ethics And Anti-Corruption	62,000,000.00	93,074,269.56	147,436,176.14	34,986,858.60	(54,361,906.58)

10015	The Federal Ethics and Anti-Corruption Commission (Public Body)	62,000,000.00	93,074,269.56	147,436,176.14	34,986,858.60	(54,361,906.58)
2100000	Compensation To Employees	30,068,490.00	23,874,976.91	24,470,190.02	5,898,607.00	(595,213.11)
2200000	Use Of Goods And Services	30,081,510.00	66,767,744.83	91,993,217.77	28,614,041.51	(25,225,472.94)
2300000	Expednitures on Fixed Assets and Construction	1,850,000.00	1,888,367.82	30,442,068.35	474,210.09	(28,553,700.53)
2800000	Other Expenses	0	543,180.00	530,700.00	0	12,480.00
10016	Prison Administration	1,790,546,180.00	2,500,961,187.11	2,548,113,804.35	1,113,468,589.47	(47,152,617.24)
10016	Federal Prison Commission (Public Body)	1,790,546,180.00	2,500,961,187.11	2,548,113,804.35	1,113,468,589.47	(47,152,617.24)
2100000	Compensation To Employees	553,924,060.00	524,290,454.28	516,670,982.15	144,665,216.84	7,619,472.13
2200000	Use Of Goods And Services	661,882,120.00	827,056,882.06	810,472,444.83	340,059,243.11	16,584,437.23
2300000	Expednitures on Fixed Assets and Construction	571,740,000.00	1,148,843,337.25	1,220,199,863.85	628,744,129.52	(71,356,526.60)
2800000	Other Expenses	3,000,000.00	770,513.52	770,513.52	0	-
10017	Federal Tax Appeal	18,352,690.00	29,400,331.20	28,531,004.63	4,722,181.61	869,326.57
10017	Federal Tax Appeal Commission (Public Body)	18,352,690.00	29,400,331.20	28,531,004.63	4,722,181.61	869,326.57
2100000	Compensation To Employees	8,269,592.00	8,369,592.00	8,053,002.41	2,059,173.29	316,589.59
2200000	Use Of Goods And Services	9,563,098.00	20,500,739.20	19,986,384.86	2,201,060.96	514,354.34
2300000	Expednitures on Fixed Assets and Construction	500,000.00	510,000.00	471,837.36	461,947.36	38,162.64
2600000	Grants	20,000.00	2.3			2.30
2800000	Other Expenses	0	19,997.70	19,780.00	0	217.70
10018	Human Right	98,896,433.00	353,742,331.34	353,126,896.26	96,385,525.03	615,435.08
10018	Ethiopian Human Right Commission (Public Body)	98,896,433.00	353,742,331.34	353,126,896.26	96,385,525.03	615,435.08
2100000	Compensation To Employees	60,333,000.00	155,971,006.47	155,953,698.39	43,052,599.61	17,308.08
2200000	Use Of Goods And Services	38,433,433.00	162,263,605.66	161,668,478.91	30,163,189.42	595,126.75
2300000	Expednitures on Fixed Assets and Construction	130,000.00	32,592,151.33	32,589,151.08	20,254,168.12	3,000.25
2800000	Other Expenses	0	2,915,567.88	2,915,567.88	2,915,567.88	-
10019	Institution Of The Ombudsman	83,408,075.00	97,042,434.88	131,052,097.38	32,191,851.18	(34,009,662.50)
10019	Institution Of The Ombudsman (Public Body)	83,408,075.00	97,042,434.88	131,052,097.38	32,191,851.18	(34,009,662.50)
2100000	Compensation To Employees	48,111,626.06	53,647,761.94	53,140,082.77	13,847,430.42	507,679.17
2200000	Use Of Goods And Services	35,081,448.94	43,003,872.94	77,154,030.68	17,653,690.51	(34,150,157.74)
2300000	Expednitures on Fixed Assets and Construction	50,000.00	323,546.00	690,730.25	690,730.25	(367,184.25)
2600000	Grants	165,000.00	67,254.00	67,253.68	0	0.32
10020	Document Authentication And Registration	230,009,738.00	423,966,197.68	374,401,966.64	180,158,828.01	49,564,231.04
10020	Document Authentication and Registration Service	230,009,738.00	423,966,197.68	374,401,966.64	180,158,828.01	49,564,231.04
2100000	Compensation To Employees	101,116,978.00	81,942,268.00	79,971,173.48	21,397,939.62	1,971,094.52
2200000	Use Of Goods And Services	125,492,760.00	214,351,074.68	197,516,568.70	63,749,339.28	16,834,505.98
2300000	Expednitures on Fixed Assets and Construction	3,400,000.00	127,580,355.00	96,821,830.46	95,011,549.11	30,758,524.54
2800000	Other Expenses	0	92,500.00	92,394.00	0	106.00
10021	Information Network Security	1,080,591,504.00	1,080,591,504.00	1,757,613,960.89	1,757,613,960.89	(677,022,456.89)
10021	Information Network Security Administration (Public Body)	1,080,591,504.00	1,080,591,504.00	1,757,613,960.89	1,757,613,960.89	(677,022,456.89)
2100000	Compensation To Employees	429,567,775.00	429,567,775.00	413,815,202.53	413,815,202.53	15,752,572.47
2200000	Use Of Goods And Services	447,930,856.00	447,930,856.00	529,441,809.28	529,441,809.28	(81,510,953.28)

2300000	Expednitures on Fixed Assets and Construction	203,092,873.00	203,092,873.00	808,619,983.72	808,619,983.72	(605,527,110.72)
2800000	Other Expenses			5,736,965.36	5,736,965.36	(5,736,965.36)
10024	Financial Intelligence	41,541,870.00	53,999,271.00	49,473,807.76	16,501,924.57	4,525,463.24
10024	Financial Intelligence Service (Public Body)	41,541,870.00	53,999,271.00	49,473,807.76	16,501,924.57	4,525,463.24
2100000	Compensation To Employees	12,587,870.00	12,432,565.00	12,293,102.37	3,398,180.11	139,462.63
2200000	Use Of Goods And Services	22,654,000.00	31,866,706.00	28,342,778.71	10,898,371.96	3,523,927.29
2300000	Expednitures on Fixed Assets and Construction	1,250,000.00	1,250,000.00	466,087.19	205,372.50	783,912.81
2600000	Grants	5,050,000.00	8,450,000.00	8,371,839.49	2,000,000.00	78,160.51
10143	Imigration, Citizenship and Vital Events Agency	768,176,100.00	1,718,586,700.00	1,130,313,613.19	462,390,039.79	588,273,086.81
10143	Immigration and Citizenship Service (Public Body)	768,176,100.00	1,718,586,700.00	1,130,313,613.19	462,390,039.79	588,273,086.81
2100000	Compensation To Employees	315,688,540.00	264,146,122.00	254,164,098.87	110,000,402.90	9,982,023.13
2200000	Use Of Goods And Services	445,007,560.00	1,182,411,572.30	807,856,639.68	312,952,237.35	374,554,932.62
2300000	Expednitures on Fixed Assets and Construction	7,230,000.00	270,779,005.70	67,742,532.89	39,435,359.54	203,036,472.81
2800000	Other Expenses	250,000.00	1,250,000.00	550,341.75	2,040.00	699,658.25
10223	Artificial Intelligence	695,098,000.00	695,098,000.00	421,028,698.56	421,028,698.56	274,069,301.44
10223	Ethiopian Artificial Intelligence Institute (Public Body)	695,098,000.00	695,098,000.00	421,028,698.56	421,028,698.56	274,069,301.44
2100000	Compensation To Employees	117,118,320.00	117,118,320.00	133,983,829.35	133,983,829.35	(16,865,509.35)
2200000	Use Of Goods And Services	185,358,010.00	185,358,010.00	221,830,294.15	221,830,294.15	(36,472,284.15)
2300000	Expednitures on Fixed Assets and Construction	392,621,670.00	392,621,670.00	63,514,575.06	63,514,575.06	329,107,094.94
2600000	Grants			1,700,000.00	1,700,000.00	(1,700,000.00)
10237	Police University	1,332,427,415.00	1,332,427,415.00	1,592,177,848.87	1,592,177,848.87	(259,750,433.87)
10237	Ethiopian Police University(Public Body)	1,332,427,415.00	1,332,427,415.00	1,592,177,848.87	1,592,177,848.87	(259,750,433.87)
2100000	Compensation To Employees	345,256,694.00	345,256,694.00	363,035,360.65	363,035,360.65	(17,778,666.65)
2200000	Use Of Goods And Services	444,429,555.00	444,429,555.00	409,553,693.37	409,553,693.37	34,875,861.63
2300000	Expednitures on Fixed Assets and Construction	540,809,841.00	540,809,841.00	817,482,707.57	817,482,707.57	(276,672,866.57)
2800000	Other Expenses	1,931,325.00	1,931,325.00	2,106,087.28	2,106,087.28	(174,762.28)
10239	National Dialogue	650,000,000.00	650,000,000.00	484,917,837.43	227,302,035.82	165,082,162.57
10239	Ethiopian National Dialogue Commission(Public Body)	650,000,000.00	650,000,000.00	484,917,837.43	227,302,035.82	165,082,162.57
2100000	Compensation To Employees	12,537,843.00	12,187,843.00	11,881,419.66	3,226,861.50	306,423.34
2200000	Use Of Goods And Services	633,562,157.00	582,789,776.00	419,931,989.07	178,480,756.17	162,857,786.93
2300000	Expednitures on Fixed Assets and Construction	3,500,000.00	54,722,381.00	53,035,678.70	45,539,418.15	1,686,702.30
2800000	Other Expenses	400,000.00	300,000.00	68,750.00	55,000.00	231,250.00
14000	Defense	50,000,000,000.00	50,000,000,000.00	69,388,239,518.91	69,388,239,518.91	(19,388,239,518.91)
10025	National Defense	50,000,000,000.00	50,000,000,000.00	69,388,239,518.91	69,388,239,518.91	(19,388,239,518.91)
10025	Ministry of Defense (Public Body)	50,000,000,000.00	50,000,000,000.00	69,388,239,518.91	69,388,239,518.91	(19,388,239,518.91)
2100000	Compensation To Employees	20,507,024,844.00	20,507,024,844.00	35,173,674,043.61	35,173,674,043.61	(14,666,649,199.61)
2200000	Use Of Goods And Services	16,932,975,156.00	16,932,975,156.00	19,304,039,951.87	19,304,039,951.87	(2,371,064,795.87)
2300000	Expednitures on Fixed Assets and Construction	11,860,000,000.00	11,860,000,000.00	13,622,843,896.23	13,622,843,896.23	(1,762,843,896.23)
2600000	Grants			260,000,000.00	260,000,000.00	(260,000,000.00)
2800000	Other Expenses	700,000,000.00	700,000,000.00	1,027,681,627.20	1,027,681,627.20	(327,681,627.20)

15000	General Service	40,492,525,011.27	29,526,755,327.98	27,808,894,145.06	12,366,245,971.12	1,717,861,182.92
10026	Foreign Affairs	3,382,713,653.00	5,774,177,697.87	5,644,109,859.90	2,127,680,041.42	130,067,837.97
10026	Ministry of Foreign Affairs (Public Body)	3,382,713,653.00	5,774,177,697.87	5,644,109,859.90	2,127,680,041.42	130,067,837.97
2100000	Compensation To Employees	1,789,805,149.00	2,413,600,097.51	2,377,305,072.41	785,261,437.75	36,295,025.10
2200000	Use Of Goods And Services	1,381,143,171.00	2,537,643,722.17	2,450,610,467.09	1,063,469,476.21	87,033,255.08
2300000	Expednitures on Fixed Assets and Construction	201,274,039.00	269,602,413.94	265,036,534.86	232,334,138.04	4,565,879.08
2600000	Grants	491,294.00	508,687,304.18	507,011,628.22	6,981,207.59	1,675,675.96
2800000	Other Expenses	10,000,000.00	44,644,160.07	44,146,157.32	39,633,781.83	498,002.75
10027	Government Communication Affairs	94,650,300.00	117,536,848.48	105,383,930.42	47,104,995.70	12,152,918.06
10229	Government Communication Service (Public Body)	94,650,300.00	117,536,848.48	105,383,930.42	47,104,995.70	12,152,918.06
2100000	Compensation To Employees	18,790,000.00	11,653,445.25	10,292,251.77	2,806,873.85	1,361,193.48
2200000	Use Of Goods And Services	64,660,300.00	92,462,562.83	82,182,993.15	35,461,144.45	10,279,569.68
2300000	Expednitures on Fixed Assets and Construction	6,000,000.00	11,812,562.62	11,444,315.73	7,927,834.19	368,246.89
2600000	Grants	500,000.00	87,500.00	17,000.00	17,000.00	70,500.00
2800000	Other Expenses	4,700,000.00	1,520,777.78	1,447,369.77	892,143.21	73,408.01
10028	Central Statistics	495,425,450.00	623,787,103.51	760,713,560.65	269,750,761.23	(136,926,457.14)
10028	Ethiopian Statistics Service (Public Body)	495,425,450.00	623,787,103.51	760,713,560.65	269,750,761.23	(136,926,457.14)
2100000	Compensation To Employees	248,458,246.58	262,363,525.46	254,949,755.84	61,898,476.52	7,413,769.62
2200000	Use Of Goods And Services	219,997,203.42	282,325,772.28	356,166,170.61	147,070,748.07	(73,840,398.33)
2300000	Expednitures on Fixed Assets and Construction	26,970,000.00	79,043,805.77	149,584,283.20	60,774,584.64	(70,540,477.43)
2800000	Other Expenses	0	54,000.00	13,351.00	6,952.00	40,649.00
10029	Broadcast	59,089,892.00	88,427,695.04	86,226,481.19	31,816,422.34	2,201,213.85
10029	Media Authority (Public Body)	59,089,892.00	88,427,695.04	86,226,481.19	31,816,422.34	2,201,213.85
2100000	Compensation To Employees	17,063,042.00	42,315,999.84	41,672,823.49	10,581,470.56	643,176.35
2200000	Use Of Goods And Services	35,718,080.00	37,466,585.20	36,355,683.88	15,230,176.01	1,110,901.32
2300000	Expednitures on Fixed Assets and Construction	5,808,770.00	7,628,110.00	7,207,533.54	5,641,477.51	420,576.46
2800000	Other Expenses	500,000.00	1,017,000.00	990,440.28	363,298.26	26,559.72
10030	Innovation and Technology	2,748,416,470.00	3,519,877,313.15	1,180,333,135.83	641,031,233.03	2,339,544,177.32
10030	Ministry of Innovation and Technology (Public Body)	2,748,416,470.00	3,519,877,313.15	1,180,333,135.83	641,031,233.03	2,339,544,177.32
2100000	Compensation To Employees	35,132,502.00	66,008,329.25	66,278,223.61	23,864,656.25	(269,894.36)
2200000	Use Of Goods And Services	2,573,283,468.00	2,808,175,485.22	566,603,864.77	189,085,251.07	2,241,571,620.45
2300000	Expednitures on Fixed Assets and Construction	121,200,000.00	631,928,089.68	534,565,392.93	415,939,858.40	97,362,696.75
2600000	Grants	12,300,500.00	12,725,500.00	12,323,745.95	11,843,096.82	401,754.05
2800000	Other Expenses	6,500,000.00	1,039,909.00	561,908.57	298,370.49	478,000.43
10032	Government Procurement	25,320,000.27	38,262,350.27	194,550,113.82	28,014,480.09	(156,287,763.55)
10032	Public Procurement and Property Authority (Public Body)	25,320,000.27	38,262,350.27	194,550,113.82	28,014,480.09	(156,287,763.55)
2100000	Compensation To Employees	15,614,656.27	10,675,447.70	26,196,681.30	6,479,002.47	(15,521,233.60)
2200000	Use Of Goods And Services	9,240,344.00	27,145,407.57	161,705,166.13	20,411,681.09	(134,559,758.56)
2300000	Expednitures on Fixed Assets and Construction	465,000.00	441,495.00	1,567,191.53	1,123,796.53	(1,125,696.53)
2400000	Interest			81,074.86	0	(81,074.86)

2600000	Grants			5,000,000.00	0	(5,000,000.00)
10033	Radiation Protection	72,137,065.00	108,067,115.00	100,767,118.03	41,026,003.33	7,299,996.97
10033	Ethiopian Technology Authority (Public Body)	72,137,065.00	108,067,115.00	100,767,118.03	41,026,003.33	7,299,996.97
2100000	Compensation To Employees	17,127,040.00	14,758,040.00	12,899,352.01	3,230,922.16	1,858,687.99
2200000	Use Of Goods And Services	47,326,525.00	52,815,025.00	47,544,200.26	16,048,512.60	5,270,824.74
2300000	Expednitures on Fixed Assets and Construction	7,534,000.00	40,392,050.00	40,221,934.51	21,746,568.57	170,115.49
2600000	Grants	149,500.00	102,000.00	101,631.25	0	368.75
10035	Public Procurement	41,141,686.00	140,589,671.49	41,781,075.19	12,250,276.45	98,808,596.30
10035	Public Procurement Service (Public Body)	41,141,686.00	140,589,671.49	41,781,075.19	12,250,276.45	98,808,596.30
2100000	Compensation To Employees	19,469,794.00	18,780,697.85	18,131,200.20	4,580,918.88	649,497.65
2200000	Use Of Goods And Services	17,195,056.00	21,249,988.15	20,331,691.94	5,728,553.45	918,296.21
2300000	Expednitures on Fixed Assets and Construction	4,391,760.00	100,538,985.49	3,318,183.05	1,940,804.12	97,220,802.44
2800000	Other Expenses	85,076.00	20,000.00			20,000.00
10039	Finance	23,033,060,070.00	3,193,497,719.59	4,481,973,363.90	3,019,274,762.54	(1,288,475,644.31)
10039	Ministry Of Finance (Public Body)	23,033,060,070.00	3,193,497,719.59	3,816,929,021.88	2,354,230,420.52	(623,431,302.29)
2100000	Compensation To Employees	175,451,340.00	122,058,871.93	185,489,979.27	51,061,345.72	(63,431,107.34)
2200000	Use Of Goods And Services	1,432,186,540.00	918,445,668.86	1,356,507,779.29	658,296,289.01	(438,062,110.43)
2300000	Expednitures on Fixed Assets and Construction	20,774,490.00	326,611,826.65	938,549,913.14	700,764,498.64	(611,938,086.49)
2600000	Grants	21,016,997,310.00	1,354,168,040.34	864,168,039.63	474,684,155.16	490,000,000.71
2800000	Other Expenses	387,650,390.00	472,213,311.81	472,213,310.55	469,424,131.99	1.26
				665,044,342.02	665,044,342.02	(665,044,342.02)
2100000	Compensation To Employees			44,715,386.44	44,715,386.44	(44,715,386.44)
2200000	Use Of Goods And Services			313,927,751.55	313,927,751.55	(313,927,751.55)
2300000	Expednitures on Fixed Assets and Construction			304,248,734.65	304,248,734.65	(304,248,734.65)
2600000	Grants			1,962,589.85	1,962,589.85	(1,962,589.85)
2800000	Other Expenses			189,879.53	189,879.53	(189,879.53)
10040	Revenue	3,304,698,960.00	4,580,857,098.89	4,301,468,057.72	1,288,001,639.64	279,389,041.17
10040	Ministry of Revenue (Public Body)	3,304,698,960.00	4,580,857,098.89	4,301,468,057.72	1,288,001,639.64	279,389,041.17
2100000	Compensation To Employees	776,577,700.00	1,020,115,279.60	1,004,986,525.69	265,342,031.53	15,128,753.91
2200000	Use Of Goods And Services	1,247,190,260.00	1,629,990,430.44	1,550,018,699.39	580,293,203.84	79,971,731.05
2300000	Expednitures on Fixed Assets and Construction	936,600,000.00	1,387,498,425.91	1,214,217,085.23	351,542,627.68	173,281,340.68
2600000	Grants	2,200,000.00	6,339,489.35			6,339,489.35
2800000	Other Expenses	342,131,000.00	536,913,473.59	532,245,747.41	90,823,776.59	4,667,726.18
10120	Civil Service Commission	161,810,433.00	657,027,734.00	654,623,089.74	302,467,272.17	2,404,644.26
10120	Civil Service Commission (Public Body)	161,810,433.00	657,027,734.00	654,623,089.74	302,467,272.17	2,404,644.26
2100000	Compensation To Employees	42,552,174.00	38,126,087.99	37,634,104.49	9,905,853.28	491,983.50
2200000	Use Of Goods And Services	55,203,259.00	77,832,559.01	76,060,266.66	28,026,053.88	1,772,292.35
2300000	Expednitures on Fixed Assets and Construction	63,945,000.00	536,959,087.00	536,823,718.59	261,035,365.01	135,368.41
2800000	Other Expenses	110,000.00	4,110,000.00	4,105,000.00	3,500,000.00	5,000.00
10154	Planning and Development	55,816,952.00	126,750,155.00	127,066,657.14	36,030,202.45	(316,502.14)
10154	Ministry of Planning and Development (Public Body)	55,816,952.00	126,750,155.00	127,066,657.14	36,030,202.45	(316,502.14)

2100000	Compensation To Employees	24,062,778.00	29,863,299.93	29,657,281.05	7,383,700.46	206,018.88
2200000	Use Of Goods And Services	30,779,174.00	85,704,758.51	86,328,006.60	27,639,614.04	(623,248.09)
2300000	Expednitures on Fixed Assets and Construction	894,000.00	10,994,096.56	10,893,374.49	1,006,887.95	100,722.07
2800000	Other Expenses	81,000.00	188,000.00	187,995.00	0	5.00
10161	Accounting and Auditing Board	34,922,780.00	36,222,780.00	33,439,038.78	11,635,763.60	2,783,741.22
10161	The Accounting and Auditing Board of Ethiopia	34,922,780.00	36,222,780.00	33,439,038.78	11,635,763.60	2,783,741.22
2100000	Compensation To Employees	11,671,643.00	10,558,343.00	10,299,922.59	2,549,647.82	258,420.41
2200000	Use Of Goods And Services	21,350,297.00	24,023,197.00	21,606,550.05	7,818,772.01	2,416,646.95
2300000	Expednitures on Fixed Assets and Construction	1,650,840.00	1,321,240.00	1,271,491.72	1,119,807.90	49,748.28
2600000	Grants	225,000.00	295,000.00	261,074.42	147,535.87	33,925.58
2800000	Other Expenses	25,000.00	25,000.00			25,000.00
10165	Policy Study	83,858,700.00	111,235,149.52	108,586,010.49	34,876,535.87	2,649,139.03
10165	Policy Studies Institute (Public Body)	83,858,700.00	111,235,149.52	108,586,010.49	34,876,535.87	2,649,139.03
2100000	Compensation To Employees	36,604,460.00	32,235,425.84	32,191,910.49	7,760,156.33	43,515.35
2200000	Use Of Goods And Services	39,793,790.00	62,509,291.23	59,964,817.24	26,139,700.53	2,544,473.99
2300000	Expednitures on Fixed Assets and Construction	7,460,450.00	16,490,432.45	16,429,282.76	976,679.01	61,149.69
10170	Custom	4,309,633,210.00	7,744,994,934.34	7,171,385,902.14	2,826,297,034.53	573,609,032.20
10170	Customs Commission (Public Body)	4,309,633,210.00	7,744,994,934.34	7,171,385,902.14	2,826,297,034.53	573,609,032.20
2100000	Compensation To Employees	1,332,402,485.00	1,978,568,422.75	1,968,448,244.00	517,631,983.93	10,120,178.75
2200000	Use Of Goods And Services	1,954,120,175.00	2,767,885,246.33	2,598,056,061.01	1,015,687,229.49	169,829,185.32
2300000	Expednitures on Fixed Assets and Construction	952,843,950.00	1,899,085,730.71	1,577,737,252.25	991,363,893.07	321,348,478.46
2600000	Grants	5,000,000.00	2,000,000.34	1,763,281.82	0	236,718.52
2800000	Other Expenses	65,266,600.00	1,097,455,534.21	1,025,381,063.06	301,613,928.04	72,074,471.15
10175	News Agency	250,813,000.00	281,993,712.55	724,673,195.50	547,254,271.54	(442,679,482.95)
10175	Ethiopian News Service (Public Body)	250,813,000.00	281,993,712.55	724,673,195.50	547,254,271.54	(442,679,482.95)
2100000	Compensation To Employees	113,163,621.00	127,093,526.00	123,677,952.77	32,320,854.18	3,415,573.23
2200000	Use Of Goods And Services	82,437,042.00	81,228,182.00	72,525,858.48	29,805,063.40	8,702,323.52
2300000	Expednitures on Fixed Assets and Construction	55,212,337.00	42,491,292.00	497,288,671.70	485,128,353.96	(454,797,379.70)
2800000	Other Expenses	0	31,180,712.55	31,180,712.55	0	-
10178	Metrology Institute	58,557,159.00	66,398,731.00	63,024,758.06	26,777,139.46	3,373,972.94
10178	Ethiopian Metrology Institute (Public Body)	58,557,159.00	66,398,731.00	63,024,758.06	26,777,139.46	3,373,972.94
2100000	Compensation To Employees	26,936,265.00	23,694,198.70	23,339,160.26	5,813,571.03	355,038.44
2200000	Use Of Goods And Services	26,626,294.00	34,248,910.30	32,068,956.30	13,516,576.93	2,179,954.00
2300000	Expednitures on Fixed Assets and Construction	4,262,600.00	7,373,622.00	6,546,501.50	6,546,501.50	827,120.50
2600000	Grants	542,000.00	892,000.00	892,000.00	886,000.00	-
2800000	Other Expenses	190,000.00	190,000.00	178,140.00	14,490.00	11,860.00
10179	Intellectual Property	38,920,065.00	47,017,094.65	46,728,062.65	16,216,941.30	289,032.00
10179	Ethiopian Intellectual Property Authority (Public Body)	38,920,065.00	47,017,094.65	46,728,062.65	16,216,941.30	289,032.00
2100000	Compensation To Employees	16,765,468.00	16,892,270.42	16,800,975.82	4,384,329.30	91,294.60
2200000	Use Of Goods And Services	18,905,277.00	26,935,504.23	26,745,194.44	11,528,300.49	190,309.79
2300000	Expednitures on Fixed Assets and Construction	2,949,320.00	2,949,320.00	2,941,747.36	241,675.00	7,572.64

2600000	Grants	150,000.00	150,000.00	149,999.19	41,740.00	0.81
2800000	Other Expenses	150,000.00	90,000.00	90,145.84	20,896.51	(145.84)
10183	Africa Leadership Excellence Academy	595,412,510.00	606,512,510.00	342,387,582.61	91,962,373.15	264,124,927.39
10183	Africa Leadership Excellence Academy(Public Body)	595,412,510.00	606,512,510.00	342,387,582.61	91,962,373.15	264,124,927.39
2100000	Compensation To Employees	28,130,000.00	36,700,000.00	27,324,237.01	6,579,565.15	9,375,762.99
2200000	Use Of Goods And Services	475,782,510.00	351,315,130.00	213,013,316.88	64,113,461.18	138,301,813.12
2300000	Expednitures on Fixed Assets and Construction	90,000,000.00	213,797,380.00	97,394,798.78	17,937,946.82	116,402,581.22
2800000	Other Expenses	1,500,000.00	4,700,000.00	4,655,229.94	3,331,400.00	44,770.06
10188	Diaspora Agency	276,907,168.00	166,467,168.00	128,797,247.98	84,437,085.49	37,669,920.02
10188	Ethiopian Diaspora Service (Public Body)	276,907,168.00	166,467,168.00	128,797,247.98	84,437,085.49	37,669,920.02
2100000	Compensation To Employees	123,945,504.00	7,828,604.00	4,901,316.19	1,325,624.21	2,927,287.81
2200000	Use Of Goods And Services	145,281,097.00	151,886,997.00	116,120,891.41	75,742,390.29	35,766,105.59
2300000	Expednitures on Fixed Assets and Construction	7,680,567.00	6,751,567.00	7,775,040.38	7,369,070.99	(1,023,473.38)
10193	Space Science and Technology	643,302,576.00	717,754,233.48	688,251,670.51	291,913,101.47	29,502,562.97
10193	Space Science and Geospatial Institute (Public Body)	643,302,576.00	717,754,233.48	688,251,670.51	291,913,101.47	29,502,562.97
2100000	Compensation To Employees	62,215,996.00	75,956,132.62	75,266,610.89	23,761,599.48	689,521.73
2200000	Use Of Goods And Services	244,846,555.00	243,971,046.56	232,292,045.32	93,835,759.67	11,679,001.24
2300000	Expednitures on Fixed Assets and Construction	246,670,000.00	392,192,017.02	379,095,965.94	172,841,625.56	13,096,051.08
2600000	Grants	31,520,000.00	4,320,000.00	680,144.97	680,144.97	3,639,855.03
2800000	Other Expenses	58,050,025.00	1,315,037.28	916,903.39	793,971.79	398,133.89
10194	Biotechnology Institutes	206,997,739.00	238,192,830.12	186,824,838.16	101,465,979.10	51,367,991.96
10194	The Bio and Emerging Technology Institute (Public Body)	206,997,739.00	238,192,830.12	186,824,838.16	101,465,979.10	51,367,991.96
2100000	Compensation To Employees	27,266,327.00	43,789,061.12	41,060,756.12	10,884,856.44	2,728,305.00
2200000	Use Of Goods And Services	114,341,565.00	133,795,922.00	108,455,874.58	55,280,314.76	25,340,047.42
2300000	Expednitures on Fixed Assets and Construction	49,281,191.00	48,206,191.00	30,081,972.22	30,081,972.22	18,124,218.78
2600000	Grants	15,958,656.00	11,058,656.00	6,103,320.68	4,771,425.61	4,955,335.32
2800000	Other Expenses	150,000.00	1,343,000.00	1,122,914.56	447,410.07	220,085.44
10197	Institution for Strategic Affairses	79,932,625.00	121,996,667.39	116,667,639.40	57,040,899.28	5,329,027.99
10197	Foreign Relation Institute (Public Body)	79,932,625.00	121,996,667.39	116,667,639.40	57,040,899.28	5,329,027.99
2100000	Compensation To Employees	12,494,500.00	17,481,773.32	16,876,525.18	4,275,476.89	605,248.14
2200000	Use Of Goods And Services	50,388,125.00	73,307,948.44	70,261,165.50	35,326,226.67	3,046,782.94
2300000	Expednitures on Fixed Assets and Construction	16,700,000.00	31,146,945.63	29,498,541.72	17,430,288.72	1,648,403.91
2800000	Other Expenses	350,000.00	60,000.00	31,407.00	8,907.00	28,593.00
10219	Republican Security Force	251,889,548.00	251,889,548.00	382,345,668.69	382,345,668.69	(130,456,120.69)
10219	Republican Security Force (Public Body)	251,889,548.00	251,889,548.00	382,345,668.69	382,345,668.69	(130,456,120.69)
2100000	Compensation To Employees	70,607,700.00	70,607,700.00	103,487,465.04	103,487,465.04	(32,879,765.04)
2200000	Use Of Goods And Services	160,799,273.00	160,799,273.00	258,816,667.03	258,816,667.03	(98,017,394.03)
2300000	Expednitures on Fixed Assets and Construction	20,197,385.00	20,197,385.00	19,758,207.99	19,758,207.99	439,177.01
2800000	Other Expenses	285,190.00	285,190.00	283,328.63	283,328.63	1,861.37
10224	Ethiopian Communications	187,097,000.00	167,221,466.64	136,786,086.56	49,575,087.25	30,435,380.08

10224	Ethiopian Communications Authority (Public Body)	187,097,000.00	167,221,466.64	136,786,086.56	49,575,087.25	30,435,380.08
2100000	Compensation To Employees	17,469,000.00	9,110,744.74	8,499,248.91	2,561,717.35	611,495.83
2200000	Use Of Goods And Services	156,328,000.00	141,966,937.90	112,771,521.34	41,352,169.90	29,195,416.56
2300000	Expednitures on Fixed Assets and Construction	9,100,000.00	11,443,784.00	11,101,298.85	5,652,743.03	342,485.15
2600000	Grants	4,000,000.00	4,000,000.00	3,801,807.86	0	198,192.14
2800000	Other Expenses	200,000.00	700,000.00	612,209.60	8,456.97	87,790.40
20000	Economic	135,832,680,082.00	150,280,830,048.19	158,529,430,493.24	101,918,990,734.22	(8,248,600,445.05)
21000	Agricultural and Rural Development	21,312,320,531.00	27,358,098,882.78	54,672,777,275.58	40,662,619,774.04	(27,314,678,392.80)
10043	Agriculture	18,939,623,377.00	23,799,997,241.53	51,218,463,627.33	38,930,307,239.59	(27,418,466,385.80)
10043	Ministry of Agriculture (Public Body)	18,939,623,377.00	23,796,724,272.20	47,478,633,740.21	35,190,477,352.47	(23,681,909,468.01)
2100000	Compensation To Employees	7,128,107,957.00	7,422,571,661.69	6,137,153,680.56	2,627,669,879.44	1,285,417,981.13
2200000	Use Of Goods And Services	2,329,613,599.00	4,538,882,010.57	9,945,635,665.34	6,313,866,986.43	(5,406,753,654.77)
2300000	Expednitures on Fixed Assets and Construction	5,621,526,285.00	7,289,199,002.17	11,727,044,537.00	6,950,399,725.20	(4,437,845,534.83)
2500000	Subsidies	0	1,919,570.50	1,919,570.50	1,919,570.50	-
2600000	Grants	2,558,444,608.00	3,250,370,024.07	3,454,979,326.75	3,086,722,405.75	(204,609,302.68)
2800000	Other Expenses	1,301,930,928.00	1,293,782,003.20	16,211,900,960.06	16,209,898,785.15	(14,918,118,956.86)
		0	3,272,969.33	3,739,829,887.12	3,739,829,887.12	(3,736,556,917.79)
2100000	Compensation To Employees	0	810,457.62	24,907,017.01	24,907,017.01	(24,096,559.39)
2200000	Use Of Goods And Services	0	2,462,511.71	320,654,557.33	320,654,557.33	(318,192,045.62)
2300000	Expednitures on Fixed Assets and Construction			77,691,799.92	77,691,799.92	(77,691,799.92)
2600000	Grants			1,306,683,580.79	1,306,683,580.79	(1,306,683,580.79)
2800000	Other Expenses			2,009,892,932.07	2,009,892,932.07	(2,009,892,932.07)
10044	Agricultural Transformation	70,664,800.00	101,424,748.00	85,176,021.00	67,933,249.10	16,248,727.00
10044	Ethiopian Agricultural Transformation Institute (Public Body)	70,664,800.00	101,424,748.00	85,176,021.00	67,933,249.10	16,248,727.00
2200000	Use Of Goods And Services	66,164,800.00	66,314,800.00	52,566,073.57	42,985,980.68	13,748,726.43
2300000	Expednitures on Fixed Assets and Construction	4,500,000.00	35,096,455.00	32,596,454.63	24,947,268.42	2,500,000.37
2800000	Other Expenses	0	13,493.00	13,492.80	0	0.20
10045	Agricultural Research	930,099,996.00	1,287,308,386.15	1,227,349,021.44	690,536,277.86	59,959,364.71
10045	Ethiopian Institute of Agricultural Research (Public Body)	930,099,996.00	1,287,308,386.15	1,227,349,021.44	690,536,277.86	59,959,364.71
2100000	Compensation To Employees	518,290,971.00	639,213,065.95	636,585,946.63	322,286,953.78	2,627,119.32
2200000	Use Of Goods And Services	352,311,215.00	574,237,850.77	524,926,401.94	348,389,703.53	49,311,448.83
2300000	Expednitures on Fixed Assets and Construction	57,854,836.00	72,699,593.43	65,836,672.87	19,859,620.55	6,862,920.56
2600000	Grants	1,500,000.00	1,100,000.00			1,100,000.00
2800000	Other Expenses	142,974.00	57,876.00			57,876.00
10046	Bio-Diversity Conservation	200,520,429.00	320,344,487.00	315,268,974.81	125,255,503.67	5,075,512.19
10046	Ethiopian Institute of Bio-Diversity (Public Body)	200,520,429.00	320,344,487.00	315,268,974.81	125,255,503.67	5,075,512.19
2100000	Compensation To Employees	52,336,400.00	72,550,658.98	72,503,958.98	27,019,751.12	46,700.00
2200000	Use Of Goods And Services	45,369,029.00	45,470,763.02	41,067,601.44	26,950,339.75	4,403,161.58
2300000	Expednitures on Fixed Assets and Construction	102,815,000.00	202,323,065.00	201,697,414.39	71,285,412.80	625,650.61
10048	Social Work	70,061,490.00	87,840,280.73	87,778,299.37	27,786,243.32	61,981.36

10048	Ethiopian Cooperative Commission	70,061,490.00	87,840,280.73	87,778,299.37	27,786,243.32	61,981.36
2100000	Compensation To Employees	14,242,503.00	23,728,337.73	23,728,304.35	6,400,437.88	33.38
2200000	Use Of Goods And Services	54,818,987.00	63,111,943.00	63,049,995.02	20,734,600.44	61,947.98
2300000	Expednitures on Fixed Assets and Construction	1,000,000.00	1,000,000.00	1,000,000.00	651,205.00	-
10085	Environment,Forest and Climate Change Commission	70,805,062.00	191,881,535.60	238,304,465.50	74,288,480.64	(46,422,929.90)
10085	Environmental Protection Authority	70,805,062.00	191,881,535.60	238,304,465.50	74,288,480.64	(46,422,929.90)
2100000	Compensation To Employees	22,351,469.00	40,421,716.68	39,019,179.41	13,084,259.59	1,402,537.27
2200000	Use Of Goods And Services	46,780,076.00	131,262,810.08	176,495,861.50	53,528,582.82	(45,233,051.42)
2300000	Expednitures on Fixed Assets and Construction	1,522,000.00	19,137,457.84	21,797,320.60	7,113,584.24	(2,659,862.76)
2400000	Interest	0	50	0	-50	50.00
2600000	Grants	51,517.00	529,501.00	477,984.00	477,984.00	51,517.00
2800000	Other Expenses	100,000.00	530,000.00	514,119.99	84,119.99	15,880.01
10141	Veterinary Drug and Animal Feed	149,922,583.00	195,174,647.38	181,554,394.33	50,796,819.15	13,620,253.05
10141	Ethiopian Agriculture Authority (Public Body)	149,922,583.00	195,174,647.38	181,554,394.33	50,796,819.15	13,620,253.05
2100000	Compensation To Employees	61,230,799.00	75,927,050.58	69,496,768.26	19,692,043.36	6,430,282.32
2200000	Use Of Goods And Services	77,542,117.00	111,541,867.55	108,664,361.19	28,535,847.35	2,877,506.36
2300000	Expednitures on Fixed Assets and Construction	11,149,667.00	7,705,729.25	3,393,264.88	2,568,928.44	4,312,464.37
10173	Environment and Forest Research	288,252,095.00	493,305,118.39	496,377,580.79	288,986,845.38	(3,072,462.40)
10173	Ethiopian Forestry Development (Public Body)	288,252,095.00	493,305,118.39	496,377,580.79	288,986,845.38	(3,072,462.40)
2100000	Compensation To Employees	83,300,946.00	87,477,887.08	89,461,329.87	19,390,941.04	(1,983,442.79)
2200000	Use Of Goods And Services	32,262,779.00	144,527,838.44	146,657,079.36	56,649,835.03	(2,129,240.92)
2300000	Expednitures on Fixed Assets and Construction	101,516,000.00	190,107,984.80	188,621,468.46	188,159,535.55	1,486,516.34
2600000	Grants	71,172,370.00	71,190,515.07	71,107,962.76	24,785,640.76	82,552.31
2800000	Other Expenses	0	893	529,740.34	893	(528,847.34)
10177	National Institution for Control and Eradication of Tsetse Fly and Trypanosomosis	118,203,535.00	192,604,437.00	197,903,954.80	108,404,253.57	(5,299,517.80)
10177	Animal Health Institute (Public Body)	118,203,535.00	192,604,437.00	197,903,954.80	108,404,253.57	(5,299,517.80)
2100000	Compensation To Employees	36,086,598.00	53,614,083.00	53,626,119.60	13,355,383.51	(12,036.60)
2200000	Use Of Goods And Services	79,916,937.00	115,553,739.00	118,442,880.55	80,644,793.30	(2,889,141.55)
2300000	Expednitures on Fixed Assets and Construction	2,200,000.00	23,436,615.00	25,834,954.65	14,404,076.76	(2,398,339.65)
10181	Ethiopian Coffee and Tea Authority	287,214,164.00	413,052,268.00	409,675,926.94	199,867,971.56	3,376,341.06
10181	Ethiopian Coffee and Tea Authority(Public Body)	287,214,164.00	413,052,268.00	409,675,926.94	199,867,971.56	3,376,341.06
2100000	Compensation To Employees	29,179,754.00	37,469,754.00	34,760,282.06	8,746,575.11	2,709,471.94
2200000	Use Of Goods And Services	204,009,900.00	296,701,414.74	277,292,128.85	152,492,089.81	19,409,285.89
2300000	Expednitures on Fixed Assets and Construction	40,024,510.00	45,738,459.26	64,504,861.78	18,897,950.29	(18,766,402.52)
2600000	Grants	14,000,000.00	33,124,640.00	33,118,654.25	19,731,356.35	5,985.75
2800000	Other Expenses	0	18,000.00			18,000.00
10236	Livestock Development	186,953,000.00	275,165,733.00	214,925,009.27	98,456,890.20	60,240,723.73
10236	Livestock Development Institute (Public Body)	186,953,000.00	275,165,733.00	214,925,009.27	98,456,890.20	60,240,723.73
2100000	Compensation To Employees	47,443,000.00	61,974,860.52	56,863,604.25	14,326,044.62	5,111,256.27
2200000	Use Of Goods And Services	120,310,000.00	158,001,881.13	142,360,289.52	81,323,471.75	15,641,591.61

2300000	Expednitures on Fixed Assets and Construction	19,200,000.00	55,188,991.35	15,701,115.50	2,807,373.83	39,487,875.85
22000	Water Resources and Energy	19,506,013,000.00	28,637,058,403.97	20,693,217,982.91	15,243,443,693.97	7,943,840,421.06
10036	Grand Renaissance Dam	29,568,000.00	39,000,000.00	37,115,808.27	17,165,532.26	1,884,191.73
10036	Grand Renaissance Dam Coordination Project Office (Public Body)	29,568,000.00	39,000,000.00	37,115,808.27	17,165,532.26	1,884,191.73
2100000	Compensation To Employees	8,182,600.00	6,093,544.27	5,916,600.22	1,642,415.43	176,944.05
2200000	Use Of Goods And Services	20,885,400.00	27,602,696.17	25,934,902.95	10,260,811.73	1,667,793.22
2300000	Expednitures on Fixed Assets and Construction	500,000.00	5,303,759.56	5,264,305.10	5,262,305.10	39,454.46
10051	Water, Irrigation and Energy	10,900,000,000.00	11,132,163,887.65	9,288,860,190.76	7,478,867,467.94	1,843,303,696.89
10051	Ministry of Water and Energy (Public Body)	10,900,000,000.00	11,132,163,887.65	5,226,486,413.32	3,416,493,690.50	5,905,677,474.33
2100000	Compensation To Employees	233,713,800.00	209,307,682.87	174,139,078.77	64,611,907.79	35,168,604.10
2200000	Use Of Goods And Services	1,378,410,100.00	1,215,689,443.03	1,057,884,227.82	447,424,985.27	157,805,215.21
2300000	Expednitures on Fixed Assets and Construction	4,456,050,100.00	4,806,772,660.85	2,980,071,579.27	1,890,065,269.98	1,826,701,081.58
2600000	Grants	4,831,826,000.00	4,806,326,000.00	920,523,916.37	920,523,916.37	3,885,802,083.63
2800000	Other Expenses	0	94,068,100.90	93,867,611.09	93,867,611.09	200,489.81
				4,062,373,777.44	4,062,373,777.44	(4,062,373,777.44)
2100000	Compensation To Employees			125,991,302.52	125,991,302.52	(125,991,302.52)
2200000	Use Of Goods And Services			564,624,183.50	564,624,183.50	(564,624,183.50)
2300000	Expednitures on Fixed Assets and Construction			3,371,714,817.48	3,371,714,817.48	(3,371,714,817.48)
2800000	Other Expenses			43,473.94	43,473.94	(43,473.94)
10052	Irrigation Development	8,031,880,000.00	16,887,611,385.32	10,877,920,328.65	7,520,292,380.58	6,009,691,056.67
10052	Ministry of Irrigation and Lowland (Public Body)	8,031,880,000.00	16,887,611,385.32	10,877,920,328.65	7,520,292,380.58	6,009,691,056.67
2100000	Compensation To Employees	185,210,000.00	287,377,786.30	273,603,508.06	242,867,636.25	13,774,278.24
2200000	Use Of Goods And Services	488,157,000.00	1,111,513,847.26	967,521,772.23	841,447,738.93	143,992,075.03
2300000	Expednitures on Fixed Assets and Construction	7,023,717,000.00	15,105,688,729.33	9,352,127,546.98	6,209,712,813.73	5,753,561,182.35
2600000	Grants	100,000,000.00	176,209,834.81	109,388,191.75	91,876,278.83	66,821,643.06
2800000	Other Expenses	234,796,000.00	206,821,187.62	175,279,309.63	134,387,912.84	31,541,877.99
10084	Meteorology	413,095,000.00	446,283,131.00	389,157,250.02	150,520,465.97	57,125,880.98
10084	Ethiopian Meteorology Institute (Public Body)	413,095,000.00	446,283,131.00	389,157,250.02	150,520,465.97	57,125,880.98
2100000	Compensation To Employees	64,539,000.00	77,316,740.92	76,474,873.11	19,996,499.92	841,867.81
2200000	Use Of Goods And Services	91,677,000.00	99,181,045.63	93,126,228.05	52,326,170.93	6,054,817.58
2300000	Expednitures on Fixed Assets and Construction	255,379,000.00	268,285,344.45	219,556,148.86	78,197,795.12	48,729,195.59
2600000	Grants	1,500,000.00	1,500,000.00			1,500,000.00
10151	Water Technology	131,470,000.00	132,000,000.00	100,164,405.21	76,597,847.22	31,835,594.79
10151	Water Technology Institute (Public Body)	131,470,000.00	132,000,000.00	100,164,405.21	76,597,847.22	31,835,594.79
2100000	Compensation To Employees	15,858,300.00	15,858,300.00	14,112,884.92	3,399,158.83	1,745,415.08
2200000	Use Of Goods And Services	30,411,700.00	41,717,606.00	34,863,042.56	22,010,210.66	6,854,563.44
2300000	Expednitures on Fixed Assets and Construction	85,200,000.00	74,424,094.00	51,188,477.73	51,188,477.73	23,235,616.27
23000	Trade, Industry and Tourism	3,923,515,143.00	4,649,439,260.70	3,807,000,463.95	1,454,408,837.94	842,438,796.75
10056	Trade and Reginal Integration	1,670,866,826.00	2,308,172,234.45	1,764,687,642.82	640,673,216.31	543,484,591.63
10056	Ministry of Trade and Regional Integration(Public Body)	1,670,866,826.00	2,308,172,234.45	1,764,687,642.82	640,673,216.31	543,484,591.63

2100000	Compensation To Employees	105,136,797.00	110,138,154.70	74,967,135.85	18,065,796.11	35,171,018.85
2200000	Use Of Goods And Services	409,907,673.00	338,353,032.18	214,649,523.42	4,610,980.42	123,703,508.76
2300000	Expednitures on Fixed Assets and Construction	988,783,996.00	1,680,310,276.67	1,296,908,022.30	440,443,602.72	383,402,254.37
2600000	Grants	166,738,360.00	176,620,912.61	175,620,912.61	175,320,632.73	1,000,000.00
2700000	Social Benefits	0	91,309.65	0	-64,801.31	91,309.65
2800000	Other Expenses	300,000.00	2,658,548.64	2,542,048.64	2,297,005.64	116,500.00
10057	Ethiopian Enterprise Development	80,206,000.00	357,262,047.67	366,541,109.55	100,489,421.15	(9,279,061.88)
10057	Ethiopian Enterprise Development	80,206,000.00	357,262,047.67	366,541,109.55	100,489,421.15	(9,279,061.88)
2100000	Compensation To Employees	35,066,000.00	32,352,643.18	31,624,107.33	7,994,976.41	728,535.85
2200000	Use Of Goods And Services	41,500,000.00	288,091,907.37	297,980,185.55	62,431,104.66	(9,888,278.18)
2300000	Expednitures on Fixed Assets and Construction	3,640,000.00	36,817,497.12	36,638,853.15	29,905,205.76	178,643.97
2600000	Grants			139,829.20	0	(139,829.20)
2800000	Other Expenses			158,134.32	158,134.32	(158,134.32)
10060	Investment	107,806,000.00	107,946,100.00	91,860,377.05	34,048,341.14	16,085,722.95
10060	Ethiopian Investment Commission (Public Body)	107,806,000.00	107,946,100.00	91,860,377.05	34,048,341.14	16,085,722.95
2100000	Compensation To Employees	20,681,000.00	25,268,000.00	24,052,373.54	5,939,479.13	1,215,626.46
2200000	Use Of Goods And Services	84,066,000.00	74,319,100.00	61,066,295.04	22,312,846.48	13,252,804.96
2300000	Expednitures on Fixed Assets and Construction	2,599,000.00	5,299,000.00	3,687,387.71	3,277,915.71	1,611,612.29
2800000	Other Expenses	460,000.00	3,060,000.00	3,054,320.76	2,518,099.82	5,679.24
10061	Standards	88,188,250.00	56,500,910.00	56,101,054.68	18,523,130.07	399,855.32
10061	Ethiopian Standards Institute (Public Body)	88,188,250.00	56,500,910.00	56,101,054.68	18,523,130.07	399,855.32
2100000	Compensation To Employees	16,431,110.00	16,108,329.20	16,095,336.24	4,454,408.46	12,992.96
2200000	Use Of Goods And Services	26,727,140.00	33,179,920.80	32,852,264.75	12,986,671.60	327,656.05
2300000	Expednitures on Fixed Assets and Construction	39,930,000.00	1,480,000.00	1,440,798.81	982,050.01	39,201.19
2600000	Grants	5,100,000.00	5,732,660.00	5,712,654.88	100,000.00	20,005.12
10064	Privatization And Public Enterprises Supervising	50,543,273.00	57,932,000.00	54,564,439.15	15,507,378.13	3,367,560.85
10064	Public Enterprises Holding and Administration (Public Body)	50,543,273.00	57,932,000.00	54,564,439.15	15,507,378.13	3,367,560.85
2100000	Compensation To Employees	20,870,282.00	15,006,457.00	14,940,628.06	3,750,173.45	65,828.94
2200000	Use Of Goods And Services	29,122,991.00	42,628,042.97	39,337,587.01	11,589,380.60	3,290,455.96
2300000	Expednitures on Fixed Assets and Construction	450,000.00	62,500.03	51,225.06	32,825.06	11,274.97
2800000	Other Expenses	100,000.00	235,000.00	234,999.02	134,999.02	0.98
10180	National Accreditation Office	24,079,400.00	29,284,412.42	26,477,275.98	9,981,359.61	2,807,136.44
10180	Ethiopian Accreditation Service (Public Body)	24,079,400.00	29,284,412.42	26,477,275.98	9,981,359.61	2,807,136.44
2100000	Compensation To Employees	11,084,600.00	8,054,611.93	8,027,679.45	2,095,019.37	26,932.48
2200000	Use Of Goods And Services	11,984,800.00	20,229,329.72	17,618,734.76	7,674,178.47	2,610,594.96
2300000	Expednitures on Fixed Assets and Construction	720,000.00	788,309.00	618,700.00	0	169,609.00
2600000	Grants	290,000.00	212,161.77	212,161.77	212,161.77	-
10232	Tourism	650,237,690.00	921,882,295.60	742,703,051.23	314,306,373.71	179,179,244.37
10232	Ministry of Tourism (Public Body)	650,237,690.00	921,882,295.60	742,703,051.23	314,306,373.71	179,179,244.37
2100000	Compensation To Employees	18,055,118.00	18,055,118.00	16,959,940.35	4,520,825.20	1,095,177.65
2200000	Use Of Goods And Services	475,432,572.00	722,857,415.78	700,374,107.22	290,308,562.31	22,483,308.56

2300000	Expednitures on Fixed Assets and Construction	155,500,000.00	179,756,677.78	24,398,798.29	18,590,154.35	155,357,879.49
2600000	Grants	1,200,000.00	897,818.19	655,200.00	600,000.00	242,618.19
2800000	Other Expenses	50,000.00	315,265.85	315,005.37	286,831.85	260.48
10233	Industry	124,666,644.00	293,208,153.48	256,656,429.84	90,242,436.83	36,551,723.64
10233	Ministry of Industry (Public Body)	124,666,644.00	293,208,153.48	256,656,429.84	90,242,436.83	36,551,723.64
2100000	Compensation To Employees	16,168,486.00	36,663,762.15	35,092,336.31	9,346,336.73	1,571,425.84
2200000	Use Of Goods And Services	84,348,338.00	171,322,872.99	163,958,383.51	56,669,772.53	7,364,489.48
2300000	Expednitures on Fixed Assets and Construction	2,470,000.00	60,148,900.81	32,539,092.49	22,632,327.57	27,609,808.32
2600000	Grants	21,679,820.00	25,072,617.53	25,066,617.53	1,594,000.00	6,000.00
10235	Manufacturing Industry Development	1,126,921,060.00	517,251,107.08	447,409,083.65	230,637,180.99	69,842,023.43
10235	Manufacturing Industry Development Institute (Public Body)	1,126,921,060.00	517,251,107.08	447,409,083.65	230,637,180.99	69,842,023.43
2100000	Compensation To Employees	181,452,030.00	133,999,886.31	122,155,744.81	30,343,109.69	11,844,141.50
2200000	Use Of Goods And Services	323,187,030.00	255,358,374.67	212,108,998.07	101,830,392.98	43,249,376.60
2300000	Expednitures on Fixed Assets and Construction	622,282,000.00	47,891,924.26	33,143,418.93	27,295,054.51	14,748,505.33
2800000	Other Expenses	0	80,000,921.84	80,000,921.84	71,168,623.81	-
25000	Mines	419,476,100.00	419,876,100.00	360,693,862.62	178,218,931.85	59,182,237.38
10068	Mines	62,140,000.00	62,140,000.00	58,519,101.43	18,548,338.89	3,620,898.57
10068	Ministry of Mines (Public Body)	62,140,000.00	62,140,000.00	58,519,101.43	18,548,338.89	3,620,898.57
2100000	Compensation To Employees	26,459,000.00	26,579,715.00	26,300,437.30	6,751,430.35	279,277.70
2200000	Use Of Goods And Services	30,431,000.00	34,785,778.00	31,444,540.96	11,072,142.88	3,341,237.04
2300000	Expednitures on Fixed Assets and Construction	5,250,000.00	774,507.00	774,123.17	724,765.66	383.83
10069	Geological Institute	148,426,100.00	148,426,100.00	136,809,011.52	74,960,899.44	11,617,088.48
10069	Geological Institute of Ethiopia (Public Body)	148,426,100.00	148,426,100.00	136,809,011.52	74,960,899.44	11,617,088.48
2100000	Compensation To Employees	40,017,500.00	32,303,100.00	30,193,366.10	11,319,273.84	2,109,733.90
2200000	Use Of Goods And Services	62,960,200.00	83,194,995.00	75,156,221.20	32,671,200.38	8,038,773.80
2300000	Expednitures on Fixed Assets and Construction	41,750,000.00	32,079,063.00	31,459,424.22	30,970,425.22	619,638.78
2600000	Grants	3,698,400.00	848,942.00			848,942.00
10234	Petroleum and Energy	102,460,000.00	102,460,000.00	73,864,952.09	33,427,526.46	28,595,047.91
10234	Petroleum and Energy Authority	102,460,000.00	102,460,000.00	73,864,952.09	33,427,526.46	28,595,047.91
2100000	Compensation To Employees	20,554,200.00	20,554,200.00	14,753,317.91	3,605,492.89	5,800,882.09
2200000	Use Of Goods And Services	76,305,800.00	76,305,800.00	56,061,634.18	26,841,109.80	20,244,165.82
2300000	Expednitures on Fixed Assets and Construction	5,600,000.00	5,600,000.00	3,050,000.00	2,980,923.77	2,550,000.00
10240	Mining Industry Development	106,450,000.00	106,850,000.00	91,500,797.58	51,282,167.06	15,349,202.42
10240	Mining Industry Development Institute(Public Body)	106,450,000.00	106,850,000.00	91,500,797.58	51,282,167.06	15,349,202.42
2100000	Compensation To Employees	19,808,300.00	10,936,204.00	10,155,001.27	3,345,449.95	781,202.73
2200000	Use Of Goods And Services	59,337,700.00	88,434,796.00	74,507,642.44	41,310,053.14	13,927,153.56
2300000	Expednitures on Fixed Assets and Construction	27,304,000.00	7,479,000.00	6,838,153.87	6,626,663.97	640,846.13
26000	Transport and Communication	9,584,655,028.00	10,101,718,446.83	3,807,224,144.17	1,455,473,902.56	6,294,494,302.66
10070	Transport	3,763,273,229.00	4,278,275,814.13	1,408,258,422.71	620,401,067.35	2,870,017,391.42
10070	Ministry Of Transport and Logestic (Public Body)	3,763,273,229.00	4,272,620,095.41	1,402,602,703.99	614,745,348.63	2,870,017,391.42

2100000	Compensation To Employees	115,115,442.00	106,886,089.00	69,611,206.89	17,687,691.40	37,274,882.11
2200000	Use Of Goods And Services	1,777,151,629.00	1,808,039,048.83	291,796,001.42	93,823,786.04	1,516,243,047.41
2300000	Expednitures on Fixed Assets and Construction	1,867,446,158.00	2,349,834,957.58	1,032,486,966.69	497,534,982.45	1,317,347,990.89
2800000	Other Expenses	3,560,000.00	7,860,000.00	8,708,528.99	5,698,888.74	(848,528.99)
		0	5,655,718.72	5,655,718.72	5,655,718.72	-
2100000	Compensation To Employees	0	2,508,020.58	2,508,020.58	2,508,020.58	-
2200000	Use Of Goods And Services	0	3,147,698.14	3,147,698.14	3,147,698.14	-
10072	Civil Aviation	800,507,000.00	800,607,000.00	492,826,461.47	241,293,111.12	307,780,538.53
10072	Ethiopian Civil Aviation Authority (Public Body)	800,507,000.00	800,607,000.00	492,826,461.47	241,293,111.12	307,780,538.53
2100000	Compensation To Employees	149,328,000.00	152,078,000.00	137,767,006.11	38,151,932.03	14,310,993.89
2200000	Use Of Goods And Services	311,624,000.00	292,229,000.00	155,415,601.90	69,284,799.71	136,813,398.10
2300000	Expednitures on Fixed Assets and Construction	296,320,000.00	301,270,000.00	148,060,004.86	122,476,777.34	153,209,995.14
2600000	Grants	41,685,000.00	53,980,000.00	51,156,928.12	11,249,201.56	2,823,071.88
2800000	Other Expenses	1,550,000.00	1,050,000.00	426,920.48	130,400.48	623,079.52
10073	Maritime Affairs	4,502,533,800.00	4,504,494,633.70	1,795,664,318.89	560,671,253.61	2,708,830,314.81
10073	Ethiopian Maritime Authority (Public Body)	4,502,533,800.00	4,504,494,633.70	1,795,664,318.89	560,671,253.61	2,708,830,314.81
2100000	Compensation To Employees	29,833,000.00	58,205,359.35	54,066,203.60	13,472,453.66	4,139,155.75
2200000	Use Of Goods And Services	113,634,800.00	267,592,289.44	224,519,052.46	67,227,452.04	43,073,236.98
2300000	Expednitures on Fixed Assets and Construction	4,357,066,000.00	4,176,605,427.38	1,515,061,605.17	479,106,936.78	2,661,543,822.21
2600000	Grants	1,000,000.00	770,333.33	769,471.29	769,471.29	862.04
2800000	Other Expenses	1,000,000.00	1,321,224.20	1,247,986.37	94,939.84	73,237.83
10077	Insurance Fund Administration	518,340,999.00	518,340,999.00	110,474,941.10	33,108,470.48	407,866,057.90
10077	Road Safety & Insurance Fund Service (Public Body)	518,340,999.00	518,340,999.00	110,474,941.10	33,108,470.48	407,866,057.90
2100000	Compensation To Employees	25,120,999.00	18,616,695.77	17,028,302.77	4,155,806.64	1,588,393.00
2200000	Use Of Goods And Services	84,969,000.00	96,595,762.54	89,499,136.25	27,559,662.33	7,096,626.29
2300000	Expednitures on Fixed Assets and Construction	407,251,000.00	401,902,462.67	2,721,424.06	1,393,001.51	399,181,038.61
2800000	Other Expenses	1,000,000.00	1,226,078.02	1,226,078.02	0	-
27000	Urban Development and Construction	81,086,700,280.00	79,114,638,953.91	75,188,516,764.01	42,924,825,593.86	3,926,122,189.90
10078	Urban Development and Construction	12,365,386,280.00	15,282,551,856.55	13,280,404,003.19	10,971,536,967.75	2,002,147,853.36
10078	Ministry of Urban and Infrastructure	12,365,386,280.00	15,282,551,856.55	3,907,824,490.67	1,598,957,455.23	11,374,727,365.88
2100000	Compensation To Employees	102,323,258.00	97,865,226.00	167,761,078.69	25,221,748.11	(69,895,852.69)
2200000	Use Of Goods And Services	517,930,423.00	500,500,230.72	849,512,496.94	356,283,975.45	(349,012,266.22)
2300000	Expednitures on Fixed Assets and Construction	1,614,716,532.00	4,533,274,054.77	2,852,472,636.98	1,197,020,453.61	1,680,801,417.79
2600000	Grants	10,112,844,367.00	10,112,844,367.00	10,300.00	0	10,112,834,067.00
2800000	Other Expenses	17,571,700.00	38,067,978.06	38,067,978.06	20,431,278.06	-
				9,372,579,512.52	9,372,579,512.52	(9,372,579,512.52)
2100000	Compensation To Employees			51,053,060.82	51,053,060.82	(51,053,060.82)
2200000	Use Of Goods And Services			1,228,878,121.92	1,228,878,121.92	(1,228,878,121.92)
2300000	Expednitures on Fixed Assets and Construction			8,092,608,434.58	8,092,608,434.58	(8,092,608,434.58)
2600000	Grants			39,895.20	39,895.20	(39,895.20)
10080	Constraction works Inspection	90,706,000.00	115,282,532.66	107,559,672.99	30,906,674.80	7,722,859.67

10080	Ethiopian Construction Authority (Public Body)	90,706,000.00	115,282,532.66	107,559,672.99	30,906,674.80	7,722,859.67
2100000	Compensation To Employees	26,637,000.00	28,832,570.00	28,810,728.42	7,908,932.75	21,841.58
2200000	Use Of Goods And Services	59,909,000.00	83,779,962.66	76,097,241.49	22,938,445.75	7,682,721.17
2300000	Expednitures on Fixed Assets and Construction	4,000,000.00	2,465,000.00	2,446,756.36	59,296.30	18,243.64
2800000	Other Expenses	160,000.00	205,000.00	204,946.72	0	53.28
10082	Roads	68,401,679,000.00	63,499,064,081.10	52,153,161,742.27	22,368,439,258.10	11,345,902,338.83
10082	Ethiopian Roads Administration (Public Body)	68,401,679,000.00	63,499,064,081.10	52,153,161,742.27	22,368,439,258.10	11,345,902,338.83
2100000	Compensation To Employees	604,501,000.00	676,550,246.35	664,603,588.17	396,529,980.94	11,946,658.18
2200000	Use Of Goods And Services	3,872,671,000.00	4,603,875,230.75	3,575,034,372.17	1,997,696,260.04	1,028,840,858.58
2300000	Expednitures on Fixed Assets and Construction	54,800,822,000.00	54,555,855,920.44	44,265,733,226.20	19,015,926,123.30	10,290,122,694.24
2800000	Other Expenses	9,123,685,000.00	3,662,782,683.56	3,647,790,555.73	958,286,893.82	14,992,127.83
10174	Construction Management Institute	228,929,000.00	217,740,483.60	145,401,549.17	51,952,896.82	72,338,934.43
10174	Construction Management Institute (Public Body)	228,929,000.00	217,740,483.60	145,401,549.17	51,952,896.82	72,338,934.43
2100000	Compensation To Employees	12,997,000.00	12,514,579.44	12,501,279.70	3,422,625.67	13,299.74
2200000	Use Of Goods And Services	96,730,000.00	102,939,020.56	91,382,615.13	40,524,401.76	11,556,405.43
2300000	Expednitures on Fixed Assets and Construction	118,982,000.00	102,226,883.60	41,473,503.78	7,972,518.83	60,753,379.82
2800000	Other Expenses	220,000.00	60,000.00	44,150.56	33,350.56	15,849.44
10196	Urban Job Creation and Food Security			9,501,989,796.39	9,501,989,796.39	(9,501,989,796.39)
10196	Federal Urban Job Creation and Food Security Agency (Public Body)			9,501,989,796.39	9,501,989,796.39	(9,501,989,796.39)
2600000	Grants			9,501,989,796.39	9,501,989,796.39	(9,501,989,796.39)
30000	Social	89,846,153,869.18	133,822,912,199.75	168,446,133,319.09	124,940,940,415.29	(34,623,221,119.34)
31000	Education	55,823,570,387.18	63,954,803,717.25	102,603,357,706.42	91,163,329,998.33	(38,648,553,989.17)
10086	Education	1,382,946,860.00	2,088,295,778.77	8,116,204,648.47	3,526,989,408.48	(6,027,908,869.70)
10086	Ministry Of Education (Public Body)	1,382,946,860.00	2,088,295,778.77	5,831,900,581.82	1,242,685,341.83	(3,743,604,803.05)
2100000	Compensation To Employees	69,558,560.00	66,660,360.00	81,597,568.35	20,733,920.08	(14,937,208.35)
2200000	Use Of Goods And Services	554,775,004.00	966,779,738.28	4,156,414,719.29	586,154,922.06	(3,189,634,981.01)
2300000	Expednitures on Fixed Assets and Construction	126,500,000.00	387,326,506.12	1,522,836,079.93	585,117,861.68	(1,135,509,573.81)
2600000	Grants	632,104,296.00	620,831,341.00	5,019,458.82	2,227,044.17	615,811,882.18
2800000	Other Expenses	9,000.00	46,697,833.37	66,032,755.43	48,451,593.84	(19,334,922.06)
				2,284,304,066.65	2,284,304,066.65	(2,284,304,066.65)
2100000	Compensation To Employees			21,795,243.29	21,795,243.29	(21,795,243.29)
2200000	Use Of Goods And Services			880,876,321.23	880,876,321.23	(880,876,321.23)
2300000	Expednitures on Fixed Assets and Construction			1,149,226,190.52	1,149,226,190.52	(1,149,226,190.52)
2600000	Grants			32,390,885.45	32,390,885.45	(32,390,885.45)
2800000	Other Expenses			200,015,426.16	200,015,426.16	(200,015,426.16)
10087	University	51,597,770,517.18	55,322,966,635.81	90,532,354,331.65	86,224,088,559.52	(35,209,387,695.84)
10087	Addis Ababa University (Public Body)	2,735,152,941.18	4,777,032,867.19	4,754,198,660.33	2,111,835,969.53	22,834,206.86
2100000	Compensation To Employees	1,363,068,985.75	1,720,301,328.33	1,728,670,359.79	530,628,319.41	(8,369,031.46)
2200000	Use Of Goods And Services	802,538,289.75	1,445,862,197.88	1,425,022,953.16	681,095,289.36	20,839,244.72
2300000	Expednitures on Fixed Assets and Construction	376,168,365.73	1,513,238,789.96	1,504,391,510.29	855,088,603.62	8,847,279.67
2600000	Grants	65,478,150.00	26,880,719.28	26,740,821.69	9,576,869.50	139,897.59

2800000	Other Expenses	127,899,149.95	70,749,831.74	69,373,015.40	35,446,887.64	1,376,816.34
10088	Haramaya University (Public Body)	1,530,083,000.00	1,530,083,000.00	3,530,529,162.05	3,530,529,162.05	(2,000,446,162.05)
2100000	Compensation To Employees	783,604,000.00	783,604,000.00	999,006,484.00	999,006,484.00	(215,402,484.00)
2200000	Use Of Goods And Services	497,199,000.00	497,199,000.00	1,108,625,842.39	1,108,625,842.39	(611,426,842.39)
2300000	Expednitures on Fixed Assets and Construction	189,280,000.00	189,280,000.00	1,318,118,854.91	1,318,118,854.91	(1,128,838,854.91)
2600000	Grants	30,000,000.00	30,000,000.00	64,466,711.31	64,466,711.31	(34,466,711.31)
2800000	Other Expenses	30,000,000.00	30,000,000.00	40,311,269.44	40,311,269.44	(10,311,269.44)
10089	Bahir Dar University (Public Body)	1,970,418,700.00	1,970,418,700.00	3,122,578,000.39	3,122,578,000.39	(1,152,159,300.39)
2100000	Compensation To Employees	858,500,000.00	858,500,000.00	1,079,467,248.66	1,079,467,248.66	(220,967,248.66)
2200000	Use Of Goods And Services	734,619,700.00	734,619,700.00	884,831,332.46	884,831,332.46	(150,211,632.46)
2300000	Expednitures on Fixed Assets and Construction	347,719,000.00	347,719,000.00	1,150,773,869.56	1,150,773,869.56	(803,054,869.56)
2600000	Grants	24,000,000.00	24,000,000.00	5,416,617.52	5,416,617.52	18,583,382.48
2800000	Other Expenses	5,580,000.00	5,580,000.00	2,088,932.19	2,088,932.19	3,491,067.81
10090	Mekele University(Public Body)	1,156,271,600.00	1,156,271,600.00	1,782,278,922.60	1,782,278,922.60	(626,007,322.60)
2100000	Compensation To Employees	720,545,600.00	720,545,600.00	1,090,913,631.34	1,090,913,631.34	(370,368,031.34)
2200000	Use Of Goods And Services	215,426,000.00	215,426,000.00	458,638,385.81	458,638,385.81	(243,212,385.81)
2300000	Expednitures on Fixed Assets and Construction	218,800,000.00	218,800,000.00	231,287,872.38	231,287,872.38	(12,487,872.38)
2800000	Other Expenses	1,500,000.00	1,500,000.00	1,439,033.07	1,439,033.07	60,966.93
10091	Hawassa University (Public Body)	2,750,904,900.00	2,750,904,900.00	2,858,998,289.36	2,858,998,289.36	(108,093,389.36)
2100000	Compensation To Employees	935,788,311.00	935,788,311.00	1,049,268,919.36	1,049,268,919.36	(113,480,608.36)
2200000	Use Of Goods And Services	446,448,898.00	446,448,898.00	529,044,803.06	529,044,803.06	(82,595,905.06)
2300000	Expednitures on Fixed Assets and Construction	1,327,360,691.00	1,327,360,691.00	1,235,588,521.94	1,235,588,521.94	91,772,169.06
2600000	Grants	18,500,000.00	18,500,000.00	22,089,045.00	22,089,045.00	(3,589,045.00)
2800000	Other Expenses	22,807,000.00	22,807,000.00	23,007,000.00	23,007,000.00	(200,000.00)
10092	Jimma University(Public Body)	1,698,152,550.00	1,698,152,550.00	3,316,551,654.49	3,316,551,654.49	(1,618,399,104.49)
2100000	Compensation To Employees	908,131,780.00	908,131,780.00	1,059,916,177.68	1,059,916,177.68	(151,784,397.68)
2200000	Use Of Goods And Services	542,457,770.00	542,457,770.00	643,963,912.45	643,963,912.45	(101,506,142.45)
2300000	Expednitures on Fixed Assets and Construction	174,280,000.00	174,280,000.00	1,579,985,086.21	1,579,985,086.21	(1,405,705,086.21)
2600000	Grants	29,160,000.00	29,160,000.00	6,360,843.00	6,360,843.00	22,799,157.00
2800000	Other Expenses	44,123,000.00	44,123,000.00	26,325,635.15	26,325,635.15	17,797,364.85
10093	Arba Minch University (Public Body)	1,410,714,400.00	1,410,714,400.00	2,802,833,829.86	2,802,833,829.86	(1,392,119,429.86)
2100000	Compensation To Employees	758,070,420.00	758,070,420.00	769,686,855.19	769,686,855.19	(11,616,435.19)
2200000	Use Of Goods And Services	469,577,500.00	469,577,500.00	558,316,103.65	558,316,103.65	(88,738,603.65)
2300000	Expednitures on Fixed Assets and Construction	181,179,680.00	181,179,680.00	1,464,515,796.22	1,464,515,796.22	(1,283,336,116.22)
2600000	Grants	1,000,000.00	1,000,000.00			1,000,000.00
2800000	Other Expenses	886,800.00	886,800.00	10,315,074.80	10,315,074.80	(9,428,274.80)
10094	Gonder University (Public Body)	1,719,420,200.00	1,719,420,200.00	2,713,028,836.87	2,713,028,836.87	(993,608,636.87)
2100000	Compensation To Employees	1,089,922,694.00	1,089,922,694.00	1,210,131,988.61	1,210,131,988.61	(120,209,294.61)
2200000	Use Of Goods And Services	377,553,710.00	377,553,710.00	588,463,081.34	588,463,081.34	(210,909,371.34)
2300000	Expednitures on Fixed Assets and Construction	231,950,996.00	231,950,996.00	882,967,157.22	882,967,157.22	(651,016,161.22)
2600000	Grants	950,000.00	950,000.00	5,765,350.00	5,765,350.00	(4,815,350.00)
2800000	Other Expenses	19,042,800.00	19,042,800.00	25,701,259.70	25,701,259.70	(6,658,459.70)

10095	Adama Science and Technology University (Public Body)	1,123,824,200.00	1,123,824,200.00	1,922,936,867.92	1,922,936,867.92	(799,112,667.92)
2100000	Compensation To Employees	476,825,750.00	476,825,750.00	427,410,408.40	427,410,408.40	49,415,341.60
2200000	Use Of Goods And Services	360,746,450.00	360,746,450.00	773,795,049.73	773,795,049.73	(413,048,599.73)
2300000	Expednitures on Fixed Assets and Construction	282,502,000.00	282,502,000.00	720,534,226.61	720,534,226.61	(438,032,226.61)
2600000	Grants	2,500,000.00	2,500,000.00	558,175.92	558,175.92	1,941,824.08
2800000	Other Expenses	1,250,000.00	1,250,000.00	639,007.26	639,007.26	610,992.74
10096	Dilla University (Public Body)	1,225,914,800.00	1,225,914,800.00	1,809,930,139.17	1,809,930,139.17	(584,015,339.17)
2100000	Compensation To Employees	595,218,950.00	595,218,950.00	625,570,938.59	625,570,938.59	(30,351,988.59)
2200000	Use Of Goods And Services	343,283,860.00	343,283,860.00	392,822,085.03	392,822,085.03	(49,538,225.03)
2300000	Expednitures on Fixed Assets and Construction	277,535,000.00	277,535,000.00	789,395,791.61	789,395,791.61	(511,860,791.61)
2600000	Grants	7,876,990.00	7,876,990.00	1,856,104.34	1,856,104.34	6,020,885.66
2800000	Other Expenses	2,000,000.00	2,000,000.00	285,219.60	285,219.60	1,714,780.40
10099	Dire Dawa University (Public Body)	944,734,717.00	944,734,717.00	1,134,019,435.39	1,134,019,435.39	(189,284,718.39)
2100000	Compensation To Employees	426,344,717.00	426,344,717.00	395,644,232.63	395,644,232.63	30,700,484.37
2200000	Use Of Goods And Services	185,590,000.00	185,590,000.00	296,416,748.04	296,416,748.04	(110,826,748.04)
2300000	Expednitures on Fixed Assets and Construction	331,800,000.00	331,800,000.00	437,508,407.90	437,508,407.90	(105,708,407.90)
2600000	Grants	500,000.00	500,000.00	736,012.00	736,012.00	(236,012.00)
2800000	Other Expenses	500,000.00	500,000.00	3,714,034.82	3,714,034.82	(3,214,034.82)
10100	Jigjiga University (Public Body)	1,322,807,700.00	1,322,807,700.00	2,853,634,094.83	2,853,634,094.83	(1,530,826,394.83)
2100000	Compensation To Employees	582,223,000.00	582,223,000.00	744,604,938.47	744,604,938.47	(162,381,938.47)
2200000	Use Of Goods And Services	374,714,700.00	374,714,700.00	950,433,363.33	950,433,363.33	(575,718,663.33)
2300000	Expednitures on Fixed Assets and Construction	363,420,000.00	363,420,000.00	1,153,568,793.03	1,153,568,793.03	(790,148,793.03)
2600000	Grants	1,350,000.00	1,350,000.00	5,027,000.00	5,027,000.00	(3,677,000.00)
2800000	Other Expenses	1,100,000.00	1,100,000.00			1,100,000.00
10101	Wollo University (Public Body)	1,437,910,400.00	1,437,910,400.00	2,310,346,572.31	2,310,346,572.31	(872,436,172.31)
2100000	Compensation To Employees	634,005,571.00	634,005,571.00	680,708,787.23	680,708,787.23	(46,703,216.23)
2200000	Use Of Goods And Services	359,041,129.00	359,041,129.00	631,890,387.03	631,890,387.03	(272,849,258.03)
2300000	Expednitures on Fixed Assets and Construction	438,000,000.00	438,000,000.00	946,452,005.77	946,452,005.77	(508,452,005.77)
2600000	Grants	6,863,700.00	6,863,700.00	45,863,700.00	45,863,700.00	(39,000,000.00)
2800000	Other Expenses			5,431,692.28	5,431,692.28	(5,431,692.28)
10102	Debreworkos University (Public Body)	1,055,302,100.00	1,055,302,100.00	1,038,102,850.67	1,038,102,850.67	17,199,249.33
2100000	Compensation To Employees	394,232,374.00	394,232,374.00	516,491,529.58	516,491,529.58	(122,259,155.58)
2200000	Use Of Goods And Services	302,561,300.00	302,561,300.00	285,839,609.47	285,839,609.47	16,721,690.53
2300000	Expednitures on Fixed Assets and Construction	334,850,900.00	334,850,900.00	185,889,810.13	185,889,810.13	148,961,089.87
2600000	Grants	22,775,225.00	22,775,225.00	49,257,460.35	49,257,460.35	(26,482,235.35)
2800000	Other Expenses	882,301.00	882,301.00	624,441.14	624,441.14	257,859.86
10103	Wolayita Sodo University (Public Body)	1,343,567,700.00	1,343,567,700.00	1,750,308,578.41	1,750,308,578.41	(406,740,878.41)
2100000	Compensation To Employees	719,342,888.00	719,342,888.00	802,518,373.15	802,518,373.15	(83,175,485.15)
2200000	Use Of Goods And Services	351,904,987.00	351,904,987.00	563,707,157.15	563,707,157.15	(211,802,170.15)
2300000	Expednitures on Fixed Assets and Construction	267,316,825.00	267,316,825.00	374,032,557.11	374,032,557.11	(106,715,732.11)
2600000	Grants	5,003,000.00	5,003,000.00			5,003,000.00

2800000	Other Expenses			10,050,491.00	10,050,491.00	(10,050,491.00)
10104	Wellega University (Public Body)	1,158,534,000.00	1,158,534,000.00	2,894,599,930.75	2,894,599,930.75	(1,736,065,930.75)
2100000	Compensation To Employees	482,653,768.00	482,653,768.00	816,487,104.56	816,487,104.56	(333,833,336.56)
2200000	Use Of Goods And Services	380,238,532.00	380,238,532.00	791,085,266.77	791,085,266.77	(410,846,734.77)
2300000	Expednitures on Fixed Assets and Construction	284,364,300.00	284,364,300.00	1,286,932,559.42	1,286,932,559.42	(1,002,568,259.42)
2600000	Grants	11,277,400.00	11,277,400.00	95,000.00	95,000.00	11,182,400.00
10105	Axum University (Public Body)	1,128,727,000.00	1,128,727,000.00	1,563,921,067.43	1,563,921,067.43	(435,194,067.43)
2100000	Compensation To Employees	565,142,100.00	565,142,100.00	625,118,976.80	625,118,976.80	(59,976,876.80)
2200000	Use Of Goods And Services	239,314,900.00	239,314,900.00	366,711,306.11	366,711,306.11	(127,396,406.11)
2300000	Expednitures on Fixed Assets and Construction	320,070,000.00	320,070,000.00	570,040,784.52	570,040,784.52	(249,970,784.52)
2600000	Grants	2,800,000.00	2,800,000.00	650,000.00	650,000.00	2,150,000.00
2800000	Other Expenses	1,400,000.00	1,400,000.00	1,400,000.00	1,400,000.00	-
10106	Medewollabo University (Public Body)	1,225,720,332.00	1,225,720,332.00	1,620,466,016.54	1,620,466,016.54	(394,745,684.54)
2100000	Compensation To Employees	478,286,106.00	478,286,106.00	419,353,779.64	419,353,779.64	58,932,326.36
2200000	Use Of Goods And Services	377,701,306.00	377,701,306.00	406,994,103.39	406,994,103.39	(29,292,797.39)
2300000	Expednitures on Fixed Assets and Construction	333,826,000.00	333,826,000.00	792,690,405.51	792,690,405.51	(458,864,405.51)
2600000	Grants	28,714,820.00	28,714,820.00	587,470.00	587,470.00	28,127,350.00
2800000	Other Expenses	7,192,100.00	7,192,100.00	840,258.00	840,258.00	6,351,842.00
10107	Debrebirhan University (Public Body)	1,344,782,678.00	1,344,782,678.00	2,233,703,584.84	2,233,703,584.84	(888,920,906.84)
2100000	Compensation To Employees	474,030,580.00	474,030,580.00	427,936,686.81	427,936,686.81	46,093,893.19
2200000	Use Of Goods And Services	370,443,788.00	370,443,788.00	427,688,775.23	427,688,775.23	(57,244,987.23)
2300000	Expednitures on Fixed Assets and Construction	456,968,491.00	456,968,491.00	1,317,681,171.74	1,317,681,171.74	(860,712,680.74)
2600000	Grants	32,267,919.00	32,267,919.00	29,779,466.60	29,779,466.60	2,488,452.40
2800000	Other Expenses	11,071,900.00	11,071,900.00	30,617,484.46	30,617,484.46	(19,545,584.46)
10108	Mizan-Teppi University (Public Body)	1,057,193,399.00	1,057,193,399.00	1,399,773,480.83	1,399,773,480.83	(342,580,081.83)
2100000	Compensation To Employees	412,189,442.00	412,189,442.00	495,730,627.41	495,730,627.41	(83,541,185.41)
2200000	Use Of Goods And Services	310,695,878.00	310,695,878.00	416,595,536.94	416,595,536.94	(105,899,658.94)
2300000	Expednitures on Fixed Assets and Construction	237,991,000.00	237,991,000.00	487,309,316.48	487,309,316.48	(249,318,316.48)
2600000	Grants	617,079.00	617,079.00	138,000.00	138,000.00	479,079.00
2800000	Other Expenses	95,700,000.00	95,700,000.00			95,700,000.00
10109	Semera University (Public Body)	1,089,604,310.00	1,089,604,310.00	3,113,775,119.77	3,113,775,119.77	(2,024,170,809.77)
2100000	Compensation To Employees	333,779,000.00	333,779,000.00	378,877,495.88	378,877,495.88	(45,098,495.88)
2200000	Use Of Goods And Services	298,417,660.00	298,417,660.00	823,366,100.56	823,366,100.56	(524,948,440.56)
2300000	Expednitures on Fixed Assets and Construction	452,528,250.00	452,528,250.00	1,905,438,263.75	1,905,438,263.75	(1,452,910,013.75)
2600000	Grants	3,742,000.00	3,742,000.00	2,490,000.00	2,490,000.00	1,252,000.00
2800000	Other Expenses	1,137,400.00	1,137,400.00	3,603,259.58	3,603,259.58	(2,465,859.58)
10110	Ambo University (Public Body)	1,270,349,072.00	1,270,349,072.00	2,337,050,202.36	2,337,050,202.36	(1,066,701,130.36)
2100000	Compensation To Employees	625,073,072.00	625,073,072.00	638,819,504.32	638,819,504.32	(13,746,432.32)
2200000	Use Of Goods And Services	314,725,000.00	314,725,000.00	528,435,512.57	528,435,512.57	(213,710,512.57)
2300000	Expednitures on Fixed Assets and Construction	324,751,000.00	324,751,000.00	1,168,013,593.38	1,168,013,593.38	(843,262,593.38)
2600000	Grants	5,500,000.00	5,500,000.00	479,120.00	479,120.00	5,020,880.00
2800000	Other Expenses	300,000.00	300,000.00	1,302,472.09	1,302,472.09	(1,002,472.09)

10111	Addis Ababa Science And Technology University (Public Body)	1,173,260,800.00	2,457,376,992.62	2,318,752,892.98	1,022,689,761.96	138,624,099.64
2100000	Compensation To Employees	269,005,400.00	229,277,924.24	193,640,090.75	49,204,747.68	35,637,833.49
2200000	Use Of Goods And Services	384,534,800.00	364,584,332.69	323,238,916.21	122,750,598.60	41,345,416.48
2300000	Expednitures on Fixed Assets and Construction	517,040,600.00	1,857,975,448.69	1,796,396,571.88	849,646,388.54	61,578,876.81
2600000	Grants	1,680,000.00	3,230,000.00	3,168,027.14	1,088,027.14	61,972.86
2800000	Other Expenses	1,000,000.00	2,309,287.00	2,309,287.00	0	-
10112	Adigrat University (Public Body)	839,117,720.00	839,117,720.00	783,883,819.85	783,883,819.85	55,233,900.15
2100000	Compensation To Employees	296,098,720.00	296,098,720.00	372,615,137.67	372,615,137.67	(76,516,417.67)
2200000	Use Of Goods And Services	163,229,000.00	163,229,000.00	203,579,301.41	203,579,301.41	(40,350,301.41)
2300000	Expednitures on Fixed Assets and Construction	375,095,000.00	375,095,000.00	206,777,498.52	206,777,498.52	168,317,501.48
2800000	Other Expenses	4,695,000.00	4,695,000.00	911,882.25	911,882.25	3,783,117.75
10113	Wachemo University (Public Body)	1,015,921,900.00	1,015,921,900.00	2,009,762,712.78	2,009,762,712.78	(993,840,812.78)
2100000	Compensation To Employees	491,751,324.00	491,751,324.00	580,370,527.43	580,370,527.43	(88,619,203.43)
2200000	Use Of Goods And Services	199,830,576.00	199,830,576.00	737,887,549.74	737,887,549.74	(538,056,973.74)
2300000	Expednitures on Fixed Assets and Construction	322,940,000.00	322,940,000.00	688,107,414.51	688,107,414.51	(365,167,414.51)
2600000	Grants	700,000.00	700,000.00	404,498.00	404,498.00	295,502.00
2800000	Other Expenses	700,000.00	700,000.00	2,992,723.10	2,992,723.10	(2,292,723.10)
10114	Woldiya University (Public Body)	916,571,930.00	916,571,930.00	1,574,729,784.95	1,574,729,784.95	(658,157,854.95)
2100000	Compensation To Employees	280,482,530.00	280,482,530.00	329,648,368.33	329,648,368.33	(49,165,838.33)
2200000	Use Of Goods And Services	220,995,400.00	220,995,400.00	388,993,568.76	388,993,568.76	(167,998,168.76)
2300000	Expednitures on Fixed Assets and Construction	409,041,000.00	409,041,000.00	848,976,304.30	848,976,304.30	(439,935,304.30)
2600000	Grants	4,445,000.00	4,445,000.00	3,600,000.00	3,600,000.00	845,000.00
2800000	Other Expenses	1,608,000.00	1,608,000.00	3,511,543.56	3,511,543.56	(1,903,543.56)
10115	Debre Tabor University (Public Body)	1,000,258,100.00	1,000,258,100.00	1,904,039,793.96	1,904,039,793.96	(903,781,693.96)
2100000	Compensation To Employees	360,271,100.00	360,271,100.00	348,779,100.97	348,779,100.97	11,491,999.03
2200000	Use Of Goods And Services	210,787,000.00	210,787,000.00	353,206,261.09	353,206,261.09	(142,419,261.09)
2300000	Expednitures on Fixed Assets and Construction	428,500,000.00	428,500,000.00	1,194,281,298.65	1,194,281,298.65	(765,781,298.65)
2600000	Grants	500,000.00	500,000.00	1,508,746.21	1,508,746.21	(1,008,746.21)
2800000	Other Expenses	200,000.00	200,000.00	6,264,387.04	6,264,387.04	(6,064,387.04)
10116	Metu University (Public Body)	844,300,019.00	844,300,019.00	2,028,295,486.74	2,028,295,486.74	(1,183,995,467.74)
2100000	Compensation To Employees	327,094,625.00	327,094,625.00	299,451,897.53	299,451,897.53	27,642,727.47
2200000	Use Of Goods And Services	209,861,394.00	209,861,394.00	263,806,240.27	263,806,240.27	(53,944,846.27)
2300000	Expednitures on Fixed Assets and Construction	305,850,000.00	305,850,000.00	1,458,501,081.84	1,458,501,081.84	(1,152,651,081.84)
2600000	Grants	744,000.00	744,000.00	125,537.10	125,537.10	618,462.90
2800000	Other Expenses	750,000.00	750,000.00	6,410,730.00	6,410,730.00	(5,660,730.00)
10117	Welkitie University (Public Body)	867,896,846.00	867,896,846.00	1,635,257,080.29	1,635,257,080.29	(767,360,234.29)
2100000	Compensation To Employees	298,297,061.00	298,297,061.00	394,956,766.64	394,956,766.64	(96,659,705.64)
2200000	Use Of Goods And Services	217,349,785.00	217,349,785.00	334,302,288.46	334,302,288.46	(116,952,503.46)
2300000	Expednitures on Fixed Assets and Construction	351,700,000.00	351,700,000.00	897,155,528.53	897,155,528.53	(545,455,528.53)
2600000	Grants			306,554.41	306,554.41	(306,554.41)
2800000	Other Expenses	550,000.00	550,000.00	8,535,942.25	8,535,942.25	(7,985,942.25)

10118	Bule Hora University (Public Body)	986,078,133.00	986,078,133.00	1,428,211,237.39	1,428,211,237.39	(442,133,104.39)
2100000	Compensation To Employees	380,363,164.00	380,363,164.00	495,744,441.76	495,744,441.76	(115,381,277.76)
2200000	Use Of Goods And Services	295,338,969.00	295,338,969.00	337,595,600.04	337,595,600.04	(42,256,631.04)
2300000	Expednitures on Fixed Assets and Construction	306,700,000.00	306,700,000.00	591,916,915.60	591,916,915.60	(285,216,915.60)
2600000	Grants	376,000.00	376,000.00	1,876,000.00	1,876,000.00	(1,500,000.00)
2800000	Other Expenses	3,300,000.00	3,300,000.00	1,078,279.99	1,078,279.99	2,221,720.01
10119	Assosa University (Public Body)	744,998,060.00	744,998,060.00	1,562,402,793.98	1,562,402,793.98	(817,404,733.98)
2100000	Compensation To Employees	250,869,800.00	250,869,800.00	243,850,619.51	243,850,619.51	7,019,180.49
2200000	Use Of Goods And Services	182,667,950.00	182,667,950.00	245,071,628.87	245,071,628.87	(62,403,678.87)
2300000	Expednitures on Fixed Assets and Construction	305,165,310.00	305,165,310.00	1,054,651,235.43	1,054,651,235.43	(749,485,925.43)
2600000	Grants	1,840,000.00	1,840,000.00	340,000.00	340,000.00	1,500,000.00
2800000	Other Expenses	4,455,000.00	4,455,000.00	18,489,310.17	18,489,310.17	(14,034,310.17)
10138	Ethiopian Civil Service University (Public Body)	486,931,610.00	886,131,610.00	605,872,071.00	236,032,120.69	280,259,539.00
2100000	Compensation To Employees	167,820,550.00	187,808,364.26	187,422,483.35	43,027,488.39	385,880.91
2200000	Use Of Goods And Services	158,648,500.00	190,723,106.19	181,384,527.48	39,172,041.15	9,338,578.71
2300000	Expednitures on Fixed Assets and Construction	160,237,560.00	506,960,046.27	236,476,238.57	153,358,491.20	270,483,807.70
2600000	Grants	0	250,000.00	250,000.00	250,000.00	-
2800000	Other Expenses	225,000.00	390,093.28	338,821.60	224,099.95	51,271.68
10205	Oda Bultum University (Public Body)	776,844,400.00	776,844,400.00	1,305,908,326.31	1,305,908,326.31	(529,063,926.31)
2100000	Compensation To Employees	181,648,600.00	181,648,600.00	202,817,797.08	202,817,797.08	(21,169,197.08)
2200000	Use Of Goods And Services	232,650,400.00	232,650,400.00	340,790,715.93	340,790,715.93	(108,140,315.93)
2300000	Expednitures on Fixed Assets and Construction	351,058,100.00	351,058,100.00	757,145,313.30	757,145,313.30	(406,087,213.30)
2800000	Other Expenses	11,487,300.00	11,487,300.00	5,154,500.00	5,154,500.00	6,332,800.00
10206	Selale University (Public Body)	818,689,900.00	818,689,900.00	3,300,946,793.87	3,300,946,793.87	(2,482,256,893.87)
2100000	Compensation To Employees	253,247,800.00	253,247,800.00	281,247,917.95	281,247,917.95	(28,000,117.95)
2200000	Use Of Goods And Services	237,432,100.00	237,432,100.00	405,112,199.61	405,112,199.61	(167,680,099.61)
2300000	Expednitures on Fixed Assets and Construction	326,310,000.00	326,310,000.00	2,612,838,471.33	2,612,838,471.33	(2,286,528,471.33)
2600000	Grants	900,000.00	900,000.00	585,600.00	585,600.00	314,400.00
2800000	Other Expenses	800,000.00	800,000.00	1,162,604.98	1,162,604.98	(362,604.98)
10207	Raya University (Public Body)	657,370,500.00	657,370,500.00	1,420,345,369.17	1,420,345,369.17	(762,974,869.17)
2100000	Compensation To Employees	103,525,000.00	103,525,000.00	113,372,149.69	113,372,149.69	(9,847,149.69)
2200000	Use Of Goods And Services	167,405,000.00	167,405,000.00	169,888,719.67	169,888,719.67	(2,483,719.67)
2300000	Expednitures on Fixed Assets and Construction	382,940,500.00	382,940,500.00	1,134,405,811.54	1,134,405,811.54	(751,465,311.54)
2600000	Grants	2,000,000.00	2,000,000.00	250,000.00	250,000.00	1,750,000.00
2800000	Other Expenses	1,500,000.00	1,500,000.00	2,428,688.27	2,428,688.27	(928,688.27)
10208	Dembi Dolo University (Public Body)	889,471,900.00	889,471,900.00	1,578,714,066.87	1,578,714,066.87	(689,242,166.87)
2100000	Compensation To Employees	308,983,500.00	308,983,500.00	348,302,051.86	348,302,051.86	(39,318,551.86)
2200000	Use Of Goods And Services	296,293,100.00	296,293,100.00	552,735,112.48	552,735,112.48	(256,442,012.48)
2300000	Expednitures on Fixed Assets and Construction	283,695,300.00	283,695,300.00	587,300,235.33	587,300,235.33	(303,604,935.33)
2600000	Grants	500,000.00	500,000.00	500,000.00	500,000.00	-
2800000	Other Expenses			89,876,667.20	89,876,667.20	(89,876,667.20)
10209	Werabe University (Public Body)	765,671,800.00	765,671,800.00	1,300,210,239.56	1,300,210,239.56	(534,538,439.56)

2100000	Compensation To Employees	185,639,700.00	185,639,700.00	184,530,200.00	184,530,200.00	1,109,500.00
2200000	Use Of Goods And Services	219,884,600.00	219,884,600.00	325,453,074.40	325,453,074.40	(105,568,474.40)
2300000	Expednitures on Fixed Assets and Construction	359,002,900.00	359,002,900.00	789,886,665.16	789,886,665.16	(430,883,765.16)
2600000	Grants	336,700.00	336,700.00	336,700.00	336,700.00	-
2800000	Other Expenses	807,900.00	807,900.00	3,600.00	3,600.00	804,300.00
10210	Mekdela Amba University	781,012,800.00	781,012,800.00	1,465,594,679.83	1,465,594,679.83	(684,581,879.83)
2100000	Compensation To Employees	144,238,700.00	144,238,700.00	134,823,162.01	134,823,162.01	9,415,537.99
2200000	Use Of Goods And Services	222,240,700.00	222,240,700.00	241,479,500.32	241,479,500.32	(19,238,800.32)
2300000	Expednitures on Fixed Assets and Construction	411,544,500.00	411,544,500.00	1,086,851,512.75	1,086,851,512.75	(675,307,012.75)
2600000	Grants	2,188,900.00	2,188,900.00	1,909,500.00	1,909,500.00	279,400.00
2800000	Other Expenses	800,000.00	800,000.00	531,004.75	531,004.75	268,995.25
10211	Debark University (Public Body)	770,746,000.00	770,746,000.00	1,169,111,641.33	1,169,111,641.33	(398,365,641.33)
2100000	Compensation To Employees	140,435,000.00	140,435,000.00	123,656,632.42	123,656,632.42	16,778,367.58
2200000	Use Of Goods And Services	214,913,000.00	214,913,000.00	246,751,919.00	246,751,919.00	(31,838,919.00)
2300000	Expednitures on Fixed Assets and Construction	411,397,400.00	411,397,400.00	773,207,541.72	773,207,541.72	(361,810,141.72)
2600000	Grants	3,000,600.00	3,000,600.00	16,085,600.00	16,085,600.00	(13,085,000.00)
2800000	Other Expenses	1,000,000.00	1,000,000.00	9,409,948.19	9,409,948.19	(8,409,948.19)
10212	Injibara University (Public Body)	785,426,400.00	785,426,400.00	1,362,856,928.22	1,362,856,928.22	(577,430,528.22)
2100000	Compensation To Employees	209,378,700.00	209,378,700.00	203,675,814.83	203,675,814.83	5,702,885.17
2200000	Use Of Goods And Services	233,661,968.00	233,661,968.00	329,622,280.31	329,622,280.31	(95,960,312.31)
2300000	Expednitures on Fixed Assets and Construction	338,870,832.00	338,870,832.00	829,099,017.02	829,099,017.02	(490,228,185.02)
2600000	Grants	1,784,900.00	1,784,900.00			1,784,900.00
2800000	Other Expenses	1,730,000.00	1,730,000.00	459,816.06	459,816.06	1,270,183.94
10213	Bonga University (Public Body)	766,775,200.00	766,775,200.00	1,365,068,212.64	1,365,068,212.64	(598,293,012.64)
2100000	Compensation To Employees	182,209,800.00	182,209,800.00	170,426,249.58	170,426,249.58	11,783,550.42
2200000	Use Of Goods And Services	232,584,800.00	232,584,800.00	373,940,313.89	373,940,313.89	(141,355,513.89)
2300000	Expednitures on Fixed Assets and Construction	349,915,600.00	349,915,600.00	820,131,457.18	820,131,457.18	(470,215,857.18)
2600000	Grants	1,900,000.00	1,900,000.00	561,391.99	561,391.99	1,338,608.01
2800000	Other Expenses	165,000.00	165,000.00	8,800.00	8,800.00	156,200.00
10214	Jinka University (Public Body)	785,543,500.00	785,543,500.00	905,310,699.72	905,310,699.72	(119,767,199.72)
2100000	Compensation To Employees	150,818,200.00	150,818,200.00	123,099,220.74	123,099,220.74	27,718,979.26
2200000	Use Of Goods And Services	256,099,000.00	256,099,000.00	321,310,737.66	321,310,737.66	(65,211,737.66)
2300000	Expednitures on Fixed Assets and Construction	376,862,900.00	376,862,900.00	460,605,881.24	460,605,881.24	(83,742,981.24)
2600000	Grants	705,400.00	705,400.00	86,200.00	86,200.00	619,200.00
2800000	Other Expenses	1,058,000.00	1,058,000.00	208,660.08	208,660.08	849,339.92
10215	Kebridehar University (Public Body)	766,101,300.00	766,101,300.00	1,620,243,781.42	1,620,243,781.42	(854,142,481.42)
2100000	Compensation To Employees	134,400,000.00	134,400,000.00	271,172,268.47	271,172,268.47	(136,772,268.47)
2200000	Use Of Goods And Services	269,357,940.00	269,357,940.00	347,036,870.18	347,036,870.18	(77,678,930.18)
2300000	Expednitures on Fixed Assets and Construction	362,343,360.00	362,343,360.00	1,002,034,642.77	1,002,034,642.77	(639,691,282.77)
10216	Gambella University (Public Body)	538,228,900.00	538,228,900.00	897,018,767.56	897,018,767.56	(358,789,867.56)
2100000	Compensation To Employees	196,338,400.00	196,338,400.00	200,438,838.81	200,438,838.81	(4,100,438.81)
2200000	Use Of Goods And Services	72,295,900.00	72,295,900.00	178,010,155.53	178,010,155.53	(105,714,255.53)

2300000	Expednitures on Fixed Assets and Construction	267,521,400.00	267,521,400.00	517,246,373.22	517,246,373.22	(249,724,973.22)
2800000	Other Expenses	2,073,200.00	2,073,200.00	1,323,400.00	1,323,400.00	749,800.00
10217	Arsi University (Public Body)	907,660,500.00	907,660,500.00	1,815,412,383.69	1,815,412,383.69	(907,751,883.69)
2100000	Compensation To Employees	413,411,900.00	413,411,900.00	491,976,800.77	491,976,800.77	(78,564,900.77)
2200000	Use Of Goods And Services	215,707,000.00	215,707,000.00	297,987,804.64	297,987,804.64	(82,280,804.64)
2300000	Expednitures on Fixed Assets and Construction	274,700,000.00	274,700,000.00	955,163,151.84	955,163,151.84	(680,463,151.84)
2600000	Grants	2,000,000.00	2,000,000.00	65,473,612.84	65,473,612.84	(63,473,612.84)
2800000	Other Expenses	1,841,600.00	1,841,600.00	4,811,013.60	4,811,013.60	(2,969,413.60)
10225	Borena University	516,585,500.00	516,585,500.00	685,841,709.47	685,841,709.47	(169,256,209.47)
2100000	Compensation To Employees	107,285,500.00	107,285,500.00	93,155,269.96	93,155,269.96	14,130,230.04
2200000	Use Of Goods And Services	97,300,000.00	97,300,000.00	180,412,193.32	180,412,193.32	(83,112,193.32)
2300000	Expednitures on Fixed Assets and Construction	309,500,000.00	309,500,000.00	411,266,246.27	411,266,246.27	(101,766,246.27)
2800000	Other Expenses	2,500,000.00	2,500,000.00	1,007,999.92	1,007,999.92	1,492,000.08
10238	Kotebe University of Education (Public Body)	496,216,100.00	496,216,100.00	677,024,748.46	677,024,748.46	(180,808,648.46)
2100000	Compensation To Employees	141,353,400.00	141,353,400.00	137,465,504.24	137,465,504.24	3,887,895.76
2200000	Use Of Goods And Services	155,212,700.00	155,212,700.00	146,569,791.31	146,569,791.31	8,642,908.69
2300000	Expednitures on Fixed Assets and Construction	193,000,000.00	193,000,000.00	392,443,463.30	392,443,463.30	(199,443,463.30)
2800000	Other Expenses	6,650,000.00	6,650,000.00	545,989.61	545,989.61	6,104,010.39
				947,973,012.44	947,973,012.44	(947,973,012.44)
2100000	Compensation To Employees			526,989,047.94	526,989,047.94	(526,989,047.94)
2200000	Use Of Goods And Services			381,957,916.13	381,957,916.13	(381,957,916.13)
2300000	Expednitures on Fixed Assets and Construction			34,255,813.68	34,255,813.68	(34,255,813.68)
2600000	Grants			1,198,765.00	1,198,765.00	(1,198,765.00)
2800000	Other Expenses			3,571,469.69	3,571,469.69	(3,571,469.69)
10097	Higher Education Quality And Relevance	86,462,000.00	98,653,261.00	96,808,978.72	34,646,113.96	1,844,282.28
10097	Education and Training Authority (Public Body)	86,462,000.00	98,653,261.00	96,808,978.72	34,646,113.96	1,844,282.28
2100000	Compensation To Employees	40,142,458.00	20,188,748.00	20,141,975.87	5,394,555.20	46,772.13
2200000	Use Of Goods And Services	41,519,542.00	64,789,652.99	63,029,168.84	26,913,348.75	1,760,484.15
2300000	Expednitures on Fixed Assets and Construction	4,800,000.00	13,674,860.01	13,637,834.01	2,338,210.01	37,026.00
10162	Federal Technical Vocational Education and Training Institute	433,391,000.00	918,276,353.08	830,247,655.16	121,827,860.49	88,028,697.92
10162	Technical and Vocational Training Institute (Public Body)	433,391,000.00	918,276,353.08	830,247,655.16	121,827,860.49	88,028,697.92
2100000	Compensation To Employees	147,761,500.00	176,017,559.93	158,970,134.21	23,633,931.82	17,047,425.72
2200000	Use Of Goods And Services	149,129,500.00	281,508,906.67	277,191,423.75	74,325,526.39	4,317,482.92
2300000	Expednitures on Fixed Assets and Construction	132,500,000.00	457,483,913.21	390,970,123.93	22,212,393.06	66,513,789.28
2600000	Grants	0	250,000.00	100,000.00	100,000.00	150,000.00
2800000	Other Expenses	4,000,000.00	3,015,973.27	3,015,973.27	1,556,009.22	-
10169	Education Assessment and Examination	2,323,000,010.00	5,526,611,688.59	3,027,742,092.42	1,255,778,055.88	2,498,869,596.17
10169	Education Assessment and Examination Service (Public Body)	2,323,000,010.00	5,526,611,688.59	3,027,742,092.42	1,255,778,055.88	2,498,869,596.17
2100000	Compensation To Employees	150,627,202.00	281,956,883.00	132,840,922.28	37,452,104.06	149,115,960.72
2200000	Use Of Goods And Services	2,059,413,608.00	5,131,220,759.59	2,787,173,711.45	1,137,357,869.93	2,344,047,048.14

2300000	Expednitures on Fixed Assets and Construction	112,959,200.00	113,284,046.00	107,577,458.69	80,968,081.89	5,706,587.31
2800000	Other Expenses	0	150,000.00	150,000.00	0	-
33000	Culture and Sport	2,485,944,687.00	2,515,327,350.63	2,266,576,063.03	652,881,792.49	248,751,287.60
10122	Culture and Sport	1,545,809,280.00	1,382,532,643.54	1,265,488,305.64	225,510,692.91	117,044,337.90
10122	Ministry of Culture and Sport (Public Body)	1,545,809,280.00	1,382,532,643.54	1,265,488,305.64	225,510,692.91	117,044,337.90
2100000	Compensation To Employees	50,034,680.00	38,309,680.00	35,682,967.99	8,141,047.56	2,626,712.01
2200000	Use Of Goods And Services	31,595,000.00	247,763,262.92	231,861,928.06	173,946,824.31	15,901,334.86
2300000	Expednitures on Fixed Assets and Construction	1,459,279,600.00	1,011,779,600.00	917,122,120.66	33,568,683.52	94,657,479.34
2600000	Grants	4,100,000.00	65,936,425.00	62,460,277.31	8,969,961.90	3,476,147.69
2800000	Other Expenses	800,000.00	18,743,675.62	18,361,011.62	884,175.62	382,664.00
10123	Archive And Library	151,175,220.00	162,930,684.82	145,810,906.27	77,792,417.82	17,119,778.55
10123	Ethiopian Archives and Library Service (Public Body)	151,175,220.00	162,930,684.82	145,810,906.27	77,792,417.82	17,119,778.55
2100000	Compensation To Employees	20,639,856.00	21,493,257.82	20,460,864.61	5,033,952.87	1,032,393.21
2200000	Use Of Goods And Services	48,425,256.00	60,086,025.00	48,639,316.95	21,430,808.21	11,446,708.05
2300000	Expednitures on Fixed Assets and Construction	82,010,108.00	81,251,402.00	76,657,919.96	51,300,342.69	4,593,482.04
2600000	Grants	100,000.00	100,000.00	52,804.75	27,314.05	47,195.25
10124	Research And Conservation Of Cultural Heritage	141,779,640.00	190,976,157.32	139,927,254.81	68,612,670.23	51,048,902.51
10124	Authority for Ethiopian Conservation of Cultrual Heritage (Public Body)	141,779,640.00	190,976,157.32	139,927,254.81	68,612,670.23	51,048,902.51
2100000	Compensation To Employees	27,903,790.00	27,480,661.00	27,094,682.55	7,080,716.94	385,978.45
2200000	Use Of Goods And Services	109,463,555.00	160,183,351.32	109,777,277.82	58,957,178.85	50,406,073.50
2300000	Expednitures on Fixed Assets and Construction	4,112,295.00	2,931,645.00	2,681,339.23	2,479,719.23	250,305.77
2600000	Grants	300,000.00	380,500.00	373,955.21	95,055.21	6,544.79
10126	Wildlife Conservation	167,806,347.00	217,063,680.87	214,961,430.97	89,408,311.45	2,102,249.90
10126	Ethiopian Wildlife Conservation Authority (Public Body)	167,806,347.00	217,063,680.87	214,961,430.97	89,408,311.45	2,102,249.90
2100000	Compensation To Employees	67,557,700.00	86,327,441.62	87,706,981.76	22,847,968.53	(1,379,540.14)
2200000	Use Of Goods And Services	61,286,147.00	85,271,723.55	89,735,012.54	38,926,267.69	(4,463,288.99)
2300000	Expednitures on Fixed Assets and Construction	38,035,500.00	43,088,617.80	35,164,687.08	26,390,249.83	7,923,930.72
2600000	Grants	473,400.00	558,200.00	557,267.63	138,788.93	932.37
2800000	Other Expenses	453,600.00	1,817,697.90	1,797,481.96	1,105,036.47	20,215.94
10127	Catering And Tourism Training	142,608,000.00	145,930,434.66	114,896,883.17	58,228,159.32	31,033,551.49
10127	Tourism Training Institute (Public Body)	142,608,000.00	145,930,434.66	114,896,883.17	58,228,159.32	31,033,551.49
2100000	Compensation To Employees	33,703,000.00	32,583,425.32	30,165,489.84	10,027,325.32	2,417,935.48
2200000	Use Of Goods And Services	76,005,000.00	73,362,269.18	66,545,262.26	33,605,714.75	6,817,006.92
2300000	Expednitures on Fixed Assets and Construction	32,400,000.00	37,604,320.41	16,270,800.46	12,721,039.50	21,333,519.95
2800000	Other Expenses	500,000.00	2,380,419.75	1,915,330.61	1,874,079.75	465,089.14
10128	Theater	58,320,240.00	64,503,797.15	61,498,591.14	16,943,858.14	3,005,206.01
10128	Ethiopia National Theater (Public Body)	58,320,240.00	64,503,797.15	61,498,591.14	16,943,858.14	3,005,206.01
2100000	Compensation To Employees	20,127,700.00	17,858,700.00	17,528,685.08	4,703,830.94	330,014.92
2200000	Use Of Goods And Services	32,797,540.00	42,423,382.15	40,940,875.57	10,689,245.13	1,482,506.58
2300000	Expednitures on Fixed Assets and Construction	5,035,000.00	3,091,715.00	2,039,361.24	830,782.07	1,052,353.76

2800000	Other Expenses	360,000.00	1,130,000.00	989,669.25	720,000.00	140,330.75
10148	Youth Sports Academy	244,983,910.00	302,632,018.02	283,331,692.02	101,202,057.53	19,300,326.00
10148	Ethiopian Sports Academy (Public Body)	244,983,910.00	302,632,018.02	283,331,692.02	101,202,057.53	19,300,326.00
2100000	Compensation To Employees	40,190,681.00	38,545,794.00	37,751,198.70	10,167,050.19	794,595.30
2200000	Use Of Goods And Services	155,997,719.00	212,225,881.02	200,209,842.62	86,026,138.11	12,016,038.40
2300000	Expednitures on Fixed Assets and Construction	47,245,510.00	49,266,193.00	42,816,017.12	4,260,769.23	6,450,175.88
2600000	Grants	50,000.00	142,000.00	115,000.00	65,000.00	27,000.00
2800000	Other Expenses	1,500,000.00	2,452,150.00	2,439,633.58	683,100.00	12,516.42
10187	Ethiopia Anti-Doping	33,462,050.00	48,757,934.25	40,660,999.01	15,183,625.09	8,096,935.24
10187	Ethiopia Anti-Doping Authority (Public Body)	33,462,050.00	48,757,934.25	40,660,999.01	15,183,625.09	8,096,935.24
2100000	Compensation To Employees	17,155,030.00	12,142,030.00	7,568,441.52	1,891,119.38	4,573,588.48
2200000	Use Of Goods And Services	14,733,700.00	32,866,584.25	29,383,671.04	10,395,646.99	3,482,913.21
2300000	Expednitures on Fixed Assets and Construction	1,073,000.00	3,294,000.00	3,254,244.22	2,896,858.72	39,755.78
2600000	Grants	150,000.00	185,000.00	185,000.00	0	-
2800000	Other Expenses	350,320.00	270,320.00	269,642.23	0	677.77
34000	Health	21,123,617,347.00	44,382,141,047.07	40,598,543,502.18	20,283,872,728.86	3,783,597,544.89
10129	Ethiopian Public Health	244,132,370.00	2,133,016,999.00	2,457,404,868.40	1,044,326,387.45	(324,387,869.40)
10129	Ethiopian Public Health Institute (Public Body)	244,132,370.00	2,133,016,999.00	2,457,404,868.40	1,044,326,387.45	(324,387,869.40)
2100000	Compensation To Employees	129,104,250.00	344,353,458.00	363,812,603.85	90,290,739.59	(19,459,145.85)
2200000	Use Of Goods And Services	113,017,120.00	1,715,116,818.00	1,991,598,434.47	916,252,799.06	(276,481,616.47)
2300000	Expednitures on Fixed Assets and Construction	2,011,000.00	58,006,294.00	74,749,297.91	29,994,940.82	(16,743,003.91)
2600000	Grants	0	124,790.00	124,789.96	0	0.04
2800000	Other Expenses	0	15,415,639.00	27,119,742.21	7,787,907.98	(11,704,103.21)
10130	Drug Administration And Control	401,758,550.00	458,077,267.20	339,611,014.38	163,581,791.04	118,466,252.82
10130	Ethiopian Food and Drug Authority	401,758,550.00	458,077,267.20	339,611,014.38	163,581,791.04	118,466,252.82
2100000	Compensation To Employees	79,017,570.00	81,495,012.01	65,172,320.40	17,067,607.61	16,322,691.61
2200000	Use Of Goods And Services	292,020,640.00	339,016,643.78	258,394,242.30	138,445,846.77	80,622,401.48
2300000	Expednitures on Fixed Assets and Construction	30,693,670.00	35,655,941.41	14,162,546.73	6,740,217.70	21,493,394.68
2800000	Other Expenses	26,670.00	1,909,670.00	1,881,904.95	1,328,118.96	27,765.05
10132	Health	16,837,150,955.00	36,358,060,885.68	31,915,047,334.93	16,636,476,364.66	4,443,013,550.75
10132	Ministry of Health (Public Body)	15,264,351,730.00	34,207,961,791.25	29,817,800,950.25	15,857,292,181.46	4,390,160,841.00
2100000	Compensation To Employees	596,994,410.00	1,100,030,143.02	1,065,156,858.09	482,039,582.11	34,873,284.93
2200000	Use Of Goods And Services	12,744,913,310.00	27,551,820,170.77	23,682,714,311.72	13,702,543,284.54	3,869,105,859.05
2300000	Expednitures on Fixed Assets and Construction	951,885,190.00	4,199,811,753.87	3,438,772,945.03	1,561,402,304.86	761,038,808.84
2600000	Grants	75,000,000.00	380,124,406.12	305,124,406.12	116,539,640.33	75,000,000.00
2800000	Other Expenses	895,558,820.00	976,175,317.47	1,326,032,429.29	-5,232,630.38	(349,857,111.82)
10166	Amanuel Mental Specialized Hospital (Public Body)	196,194,000.00	238,283,493.00	230,378,447.26	83,524,972.02	7,905,045.74
2100000	Compensation To Employees	89,021,760.00	95,501,760.00	93,620,237.98	26,579,521.83	1,881,522.02
2200000	Use Of Goods And Services	95,491,110.00	129,191,603.00	123,240,094.57	50,543,082.47	5,951,508.43
2300000	Expednitures on Fixed Assets and Construction	11,681,130.00	13,590,130.00	13,518,114.71	6,402,367.72	72,015.29

10167	All African Leprosy Control and Training Center (Public Body)	512,233,485.00	775,006,985.00	771,025,504.18	273,539,627.57	3,981,480.82
2100000	Compensation To Employees	276,416,096.00	325,560,155.02	324,397,907.64	91,550,520.01	1,162,247.38
2200000	Use Of Goods And Services	208,122,889.00	389,323,585.98	386,787,586.00	154,180,998.95	2,535,999.98
2300000	Expednitures on Fixed Assets and Construction	27,694,500.00	60,123,244.00	59,840,010.54	27,808,108.61	283,233.46
10168	St.Peters Specialized Hospital (Public Body)	378,300,000.00	495,000,000.00	484,809,341.60	155,627,112.42	10,190,658.40
2100000	Compensation To Employees	210,400,000.00	263,901,501.55	259,527,730.69	66,343,221.79	4,373,770.86
2200000	Use Of Goods And Services	166,800,000.00	218,044,068.95	213,073,846.18	85,203,153.28	4,970,222.77
2300000	Expednitures on Fixed Assets and Construction	1,100,000.00	13,054,429.50	12,207,764.73	4,080,737.35	846,664.77
10221	Armauer Hansen Medical Research Center (Public Body)	300,187,740.00	312,896,854.47	292,458,026.63	149,029,425.25	20,438,827.84
2100000	Compensation To Employees	58,814,000.00	65,044,929.47	60,255,308.96	19,475,852.12	4,789,620.51
2200000	Use Of Goods And Services	225,997,000.00	204,749,882.39	190,349,681.71	98,080,850.32	14,400,200.68
2300000	Expednitures on Fixed Assets and Construction	15,326,740.00	42,652,042.61	41,424,995.97	31,177,382.82	1,227,046.64
2800000	Other Expenses	50,000.00	450,000.00	428,039.99	295,339.99	21,960.01
10226	Eka Kotebe Mental and General Hospital	185,884,000.00	328,911,761.96	318,575,065.01	117,463,045.94	10,336,696.95
2100000	Compensation To Employees	105,895,000.00	193,758,605.01	193,644,956.73	59,063,733.51	113,648.28
2200000	Use Of Goods And Services	75,740,000.00	128,840,968.78	119,813,830.38	54,052,849.58	9,027,138.40
2300000	Expednitures on Fixed Assets and Construction	4,249,000.00	6,312,188.17	5,116,277.90	4,346,462.85	1,195,910.27
10153	Health Insurance	1,405,163,290.00	1,616,394,764.93	1,590,332,844.67	680,546,288.74	26,061,920.26
10153	Ethiopian Health Insurance Service (Public Body)	1,405,163,290.00	1,616,394,764.93	1,590,332,844.67	680,546,288.74	26,061,920.26
2100000	Compensation To Employees	90,942,880.00	85,823,912.93	81,444,875.10	27,493,654.17	4,379,037.83
2200000	Use Of Goods And Services	203,712,530.00	211,831,184.00	194,918,795.35	79,499,458.76	16,912,388.65
2300000	Expednitures on Fixed Assets and Construction	430,000.00	2,150,000.00	1,690,273.28	1,311,163.30	459,726.72
2600000	Grants	1,110,077,880.00	1,316,589,668.00	1,312,278,900.94	572,242,012.51	4,310,767.06
10157	National Blood Bank Service	155,467,480.00	202,850,242.00	182,423,538.06	55,484,584.90	20,426,703.94
10157	Ethiopian Blood and Tissue Bank Service	155,467,480.00	202,850,242.00	182,423,538.06	55,484,584.90	20,426,703.94
2100000	Compensation To Employees	38,276,120.00	38,530,524.00	37,671,030.35	9,755,463.28	859,493.65
2200000	Use Of Goods And Services	106,326,360.00	133,464,718.00	116,931,672.41	42,328,896.09	16,533,045.59
2300000	Expednitures on Fixed Assets and Construction	10,850,000.00	30,800,000.00	27,780,835.30	3,400,225.53	3,019,164.70
2600000	Grants	10,000.00	10,000.00	10,000.00	0	-
2800000	Other Expenses	5,000.00	45,000.00	30,000.00	0	15,000.00
10176	St. Paul Millennium Medical College	1,799,329,002.00	3,231,153,723.26	3,742,420,416.34	1,571,242,149.52	(511,266,693.08)
10176	St. Paul Millennium Medical College (Public Body)	1,799,329,002.00	3,231,153,723.26	3,742,420,416.34	1,571,242,149.52	(511,266,693.08)
2100000	Compensation To Employees	687,299,689.00	1,139,378,637.17	1,131,715,250.53	333,547,904.10	7,663,386.64
2200000	Use Of Goods And Services	444,310,644.00	790,204,210.09	788,315,480.35	291,630,507.38	1,888,729.74
2300000	Expednitures on Fixed Assets and Construction	664,918,669.00	1,301,170,876.00	1,821,989,685.51	945,663,738.09	(520,818,809.51)
2800000	Other Expenses	2,800,000.00	400,000.00	399,999.95	399,999.95	0.05
10241	Prosthetic and Orthotic Services	280,615,700.00	382,587,165.00	371,303,485.40	132,215,162.55	11,283,679.60
10241	Ethiopian Prosthetic and Orthotic Services (Public Body)	280,615,700.00	382,587,165.00	371,303,485.40	132,215,162.55	11,283,679.60
2100000	Compensation To Employees	83,130,000.00	38,974,230.66	37,714,122.57	10,170,639.46	1,260,108.09
2200000	Use Of Goods And Services	193,685,700.00	299,794,933.34	290,457,343.61	94,014,779.65	9,337,589.73

2300000	Expednitures on Fixed Assets and Construction	3,800,000.00	43,818,001.00	43,132,019.22	28,029,743.44	685,981.78
35000	Labor and Social Affairs	1,695,496,448.00	4,485,014,390.58	5,451,517,094.06	3,394,726,884.85	(966,502,703.48)
10133	Labor And Social Affairs	150,780,358.00	343,175,523.38	1,188,861,914.11	496,917,445.12	(845,686,390.73)
10133	Ministry of Women and Social Affairs (Public Body)	150,780,358.00	343,175,523.38	1,188,861,914.11	496,917,445.12	(845,686,390.73)
2100000	Compensation To Employees	32,280,524.00	47,591,704.56	53,167,175.15	13,656,863.13	(5,575,470.59)
2200000	Use Of Goods And Services	101,069,834.00	275,214,957.72	1,114,725,315.25	477,465,934.05	(839,510,357.53)
2300000	Expednitures on Fixed Assets and Construction	3,030,000.00	3,858,869.10	4,493,861.46	2,700,334.48	(634,992.36)
2600000	Grants	14,400,000.00	14,319,999.00	14,279,359.84	2,029,360.84	40,639.16
2800000	Other Expenses	0	2,189,993.00	2,196,202.41	1,064,952.62	(6,209.41)
10231	Labor and Skills	1,514,716,090.00	4,029,784,841.00	4,155,231,546.04	2,865,553,152.64	(125,446,705.04)
10231	Ministry of Labor and Skills (Public Body)	1,514,716,090.00	4,029,784,841.00	4,155,231,546.04	2,865,553,152.64	(125,446,705.04)
2100000	Compensation To Employees	292,113,150.00	325,478,437.52	377,270,362.49	211,571,251.21	(51,791,924.97)
2200000	Use Of Goods And Services	477,632,940.00	708,746,619.29	1,033,640,744.68	486,331,551.36	(324,894,125.39)
2300000	Expednitures on Fixed Assets and Construction	742,770,000.00	2,984,797,863.41	2,692,481,405.98	2,121,150,824.38	292,316,457.43
2600000	Grants	1,900,000.00	1,733,333.33			1,733,333.33
2800000	Other Expenses	300,000.00	9,028,587.45	51,839,032.89	46,499,525.69	(42,810,445.44)
10242	Rehabilitation	30,000,000.00	112,054,026.20	107,423,633.91	32,256,287.09	4,630,392.29
10242	National Rehabilitation Commission (Public Body)	30,000,000.00	112,054,026.20	107,423,633.91	32,256,287.09	4,630,392.29
2100000	Compensation To Employees	6,050,000.00	7,713,061.00	6,931,597.25	188,563.74	781,463.75
2200000	Use Of Goods And Services	19,450,000.00	61,646,956.76	58,070,206.44	21,329,503.62	3,576,750.32
2300000	Expednitures on Fixed Assets and Construction	4,500,000.00	42,694,008.44	42,421,830.22	10,738,219.73	272,178.22
36000	Prevention and Rehabilitation	8,717,525,000.00	18,485,625,694.22	17,526,138,953.40	9,446,129,010.76	959,486,740.82
10184	National Disastor Risk Management	8,717,525,000.00	18,485,625,694.22	17,526,138,953.40	9,446,129,010.76	959,486,740.82
10184	Disaster Risk Management Commission (Public Body)	8,717,525,000.00	18,485,625,694.22	17,526,138,953.40	9,446,129,010.76	959,486,740.82
2100000	Compensation To Employees	74,527,000.00	81,950,703.96	77,191,828.11	22,996,651.10	4,758,875.85
2200000	Use Of Goods And Services	6,211,048,000.00	10,920,890,909.57	10,855,868,570.90	4,633,544,460.41	65,022,338.67
2300000	Expednitures on Fixed Assets and Construction	431,950,000.00	829,190,103.40	14,357,610.67	7,592,808.45	814,832,492.73
2600000	Grants	2,000,000,000.00	6,652,662,764.78	6,578,490,020.50	4,781,825,167.57	74,172,744.28
2800000	Other Expenses	0	931,212.51	230,923.22	169,923.23	700,289.29
40000	Others	461,962,444,999.00	376,825,177,954.08	340,808,388,259.07	44,134,413,714.01	36,016,789,695.01
41000	Other Organizations			1,062,380,051.32	1,062,380,051.32	(1,062,380,051.32)
10199	Broadcasting Corporation			962,380,051.32	962,380,051.32	(962,380,051.32)
10199	Ethiopian Broadcasting Corporation			962,380,051.32	962,380,051.32	(962,380,051.32)
2600000	Grants			962,380,051.32	962,380,051.32	(962,380,051.32)
10200	Air Ports Enterprise			100,000,000.00	100,000,000.00	(100,000,000.00)
10200	Ethiopia Air Ports Enterprise			100,000,000.00	100,000,000.00	(100,000,000.00)
2300000	Expednitures on Fixed Assets and Construction			100,000,000.00	100,000,000.00	(100,000,000.00)
42000	Other Central Programs of Government	461,962,444,999.00	376,825,177,954.08	339,746,008,207.75	43,072,033,662.69	37,079,169,746.33
10038	Central Treasury	461,962,444,999.00	376,825,177,954.08	339,746,008,207.75	43,072,033,662.69	37,079,169,746.33
10038	Federal Central Treasury (Public Body)	461,962,444,999.00	376,825,177,954.08	339,340,764,040.02	42,666,789,494.96	37,484,413,914.06

2100000	Compensation To Employees	9,000,000,000.00	1,239,551,979.60	17,022,712.65	17,022,712.65	1,222,529,266.95
2200000	Use Of Goods And Services			306,671,671.85	185,124,506.00	(306,671,671.85)
2300000	Expednitures on Fixed Assets and Construction	100,000,000.00	100,000,000.00	1,089,420,115.30	604,462,559.10	(989,420,115.30)
2400000	Interest	105,470,000,000.00	81,470,000,000.00	69,581,705,718.35	-28,440,208,016.17	11,888,294,281.65
2500000	Subsidies	228,074,010,145.00	228,074,010,145.00	218,871,714,567.20	53,742,560,443.64	9,202,295,577.80
2600000	Grants	65,055,589,726.00	27,678,770,701.48	25,401,032,949.18	9,307,594,993.60	2,277,737,752.30
2800000	Other Expenses	54,262,845,128.00	38,262,845,128.00	24,073,196,305.49	7,250,232,296.14	14,189,648,822.51
				405,244,167.73	405,244,167.73	(405,244,167.73)
2100000	Compensation To Employees			102,334,647.32	102,334,647.32	(102,334,647.32)
2200000	Use Of Goods And Services			242,331,722.51	242,331,722.51	(242,331,722.51)
2300000	Expednitures on Fixed Assets and Construction			59,714,767.90	59,714,767.90	(59,714,767.90)
2800000	Other Expenses			863,030.00	863,030.00	(863,030.00)
		0	206,523,912.64	2,320,683,067.28	2,320,683,067.28	(2,114,159,154.64)
		0	206,523,912.64	2,320,683,067.28	2,320,683,067.28	(2,114,159,154.64)
		0	206,523,912.64	2,320,683,067.28	2,320,683,067.28	(2,114,159,154.64)
10231	Ministry of Labor and Skills (Public Body)	0	188,775,914.75	188,775,914.75	188,775,914.75	-
2100000	Compensation To Employees	0	7,568,253.51	7,568,253.51	7,568,253.51	-
2200000	Use Of Goods And Services	0	96,516,029.30	96,528,510.53	96,528,510.53	(12,481.23)
2300000	Expednitures on Fixed Assets and Construction	0	84,679,150.71	84,679,150.71	84,679,150.71	-
2800000	Other Expenses	0	12,481.23			12,481.23
		0	17,747,997.89	2,131,907,152.53	2,131,907,152.53	(2,114,159,154.64)
2100000	Compensation To Employees	0	3,637,247.20	19,508,722.92	19,508,722.92	(15,871,475.72)
2200000	Use Of Goods And Services	0	14,110,750.69	201,414,778.91	201,414,778.91	(187,304,028.22)
2300000	Expednitures on Fixed Assets and Construction			1,910,854,250.67	1,910,854,250.67	(1,910,854,250.67)
2800000	Other Expenses			129,400.03	129,400.03	(129,400.03)

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