

የድሬዳዋ አስተዳደር ምክር ቤት በድሬዳዋ አስተዳደር ቻርተር አዋጅ ቁጥር ፬፻፲፮/፲፱፻፺፮ አንቀጽ ፲፪(፩) (ለ) በተሰጠው ሥልጣን መሠረት የሚከተለውን ተጨማሪ በጀት አውጇል፡፡

ክፍል አንድ

□ቅላላ

፩ ይህ አዋጅ « የድሬዳዋ አስተዳደር ፳፻፲፪ በጀት ዓመት የተጨማሪ በጀት አዋጅ ቁጥር ፳፻/፳፻፲፪ ተብሎ ሊቀሰ ይችላል፡፡

፪. ከፌዴራል መንግስት በድጋፍ እና ብድር የተገኘው □ተ□ ማሪ የወጪ በጀት የሚከተለው ይሆናል፡

ሀ) ብር 116,723,552.00 ከዚህ በታች ተያይዘው ለቀረቡ □ክ□ታል ፕሮጀክቶች የበጀት ጉድለት ማሟላት ማረጋገጥ

ለ) ብር 123,362,213.00 ከዚህ ሰነድ ጋር ተያይዘው የቀረቡ 17 ፕሮጀክቶች በበጀት ዓመቱ ከጸደቀላቸው በጀት በተ□ ማሪ ለተሰሩ እና እስከ እ□□ታ □□ ለሚሰሩ ስራዎች የሚውል

ሐ) ብር 35,106,323.00 ለአስተዳደሩ የመንግስት ስራተኞች ለ□ሞ□ □ ማሪ ማረጋገጥ

መ) ብር 8,000,000.00 ለፖሊስ ኮሚሽን ተጨማሪ የደሞዝ ማሟላት ማረጋገጥ

ሠ) ብር 15,000,000.00 ለልማት ተነሿዎች ለምትክ ቦታ ማልሟላት ካሳ □አጸ ማረጋገጥ

ረ) ብር 14,914,235.00 ለካ□ታል ክፍያ ለተወሰነላቸው □ተለያዩ ጉዳዮች ማስፈጸሚያ እና ከግንቦት እስከ ሰኔ ለሚቀርቡ ተጨማሪ የመጠባበቂያ በጀት ፍላጎት ማስ□ሚላ ማረጋገጥ

□ቅላላ ትምር..... ብር 313,106,323.00

(ሶስት መቶ አስራ ሶስት ሚሊዮን አንድ መቶ ስድስት ሺ ሶስት መቶ ሃያ ሶስት) ብር ብቻ

፫. በ2012 በጀት ዓመት እስከ ሰኔ 30 ቀን 2012 □ም ድረስ በሚፈፀመው በአንድ የበጀት ዓመት ጊዜ ውስጥ የተገኘውን የብድር እና ድጋፍ ገቢ ከዚህ አዋጅ ጋር በተያያዘው ሠንጠረዥ በተዘረዘረው መሠረት ቀጥሎ □ንደተመለከተው ወጪ ሆኖ እንደከፈለ በዚህ የተጨማሪ በጀት አዋጅ ተፈቅዷል፡፡

NOW, THEREFORE, in accordance with Article 12(1) (b) of the Dire Dawa Administration charter No. 416/2004, the provisional administration of Dire Dawa proclaimed as follows.

PART ONE

GENERAL

1. This Proclamation may be cited as “The Dire Dawa Administration 2020 fiscal year Additional budget proclamation” No 63/2020”

2. The additional budget revenue from grants and loans from the federal government will be as follows;

a) Birr 116,723,552.00 to be used to supplement the budget deficit for the following capital projects.

b) Birr 123,362,213.00 the 17 projects attached to this document are in addition to the budget approved during the fiscal year.

c) Birr 35,106,323.00 to be used to increase the salaries of government employees

d) Birr 8,000,000.00 for additional salary claim to the Police Commission

e) Birr 15,000,000.00 to be used for development compensation for development landowners

f) Birr 14,914,235.00 for capital expenditure and additional reserve budget requirements from May to June.

Total Sum Birr 313,106,323.00

(Three hundred thirteen million one hundred six thousand, three hundred twenty three Birr only)

3. This Supplementary Budget Proclamation allows for the disbursement of loans and grants earned during the fiscal year 2012/10 to June 30, 2012.

ድሬዳዋ ሀምሌ ፱ ቀን ፳፻፲፪ ዓ.ም

አህመድ መሀመድ ቡህ

የድሬዳዋ አስተዳደር ምክትል ከንቲባ

Done at Dire Dawa, this 6th day August,
2020

Ahmed Mohamed Buhe

Deputy Mayor Dire Dawa Administration

የ2012 በጀት ዓመት የተጨማሪ መደበኛና ካፒታል በጀት ዝርዝር

ተ.ቁ	መግለጫ	የተቋም ስም	የበጀት ኮድ	የተጨማሪ በጀት መጠን
1	ለአስተዳደሩ ሰራተኞች የJEG ደሞዝ ጭማሪ	ገንዘብና ኢኮኖሚ ልማት ቢሮ	152 01 02	35,106,323.00
2	ለፖሊስ ኮሚሽን ተጨማሪ የደሞዝ ጥያቄ ማሟያ	ፖሊስ ኮሚሽን	127 01 01	8,000,000.00
3	ለልማት ተነሿዎች ምትክ ቦታ ማልማት ካሳ ክፍያ	የአስተዳደሩ መጠባበቂያ	462 01 01 00 009	15,000,000.00
4	ለተለያዩ ካፒታል መጠባበቂያ እና ከግንቦት እስከ ሰኔ ለሚቀርቡ ተጨማሪ የመጠባበቂያ በጀት ፍላጎት ማስፈጸሚያ	የአስተዳደሩ መጠባበቂያ	462 01 01 00 009	14,914,235.00
	ድምር			73,020,558.00

List of Additional Recurrent and Capital Budgets for FY 2012

No.	Description	Institution name	Budget code	Additional budget amount
1	JEG salary increase	Finance and Economic Development Bureau	152 01 02	35,106,323.00
2	Additional salary Payment Request for Police Commission	Police Commission	127 01 01	8,000,000.00
3	Compensation for the development of space for developers	Administration contingency	462 01 01 00 009	15,000,000.00
4	Fulfillment of various capital reserves and additional reserve budget demand from May to June	Administration contingency	462 01 01 00 009	14,914,235.00
	Total			73,020,558.00

የ2012 በጀት ዓመት ባለ ማሪ ካታሌ በጀት ዝርዝር

ተ. ቁ	የፕሮጀክቱ ስም	የበጀት ኮድ	የሚተገበረው ተቋም	ውል የተገባ የገንዘብ መጠን	በ2012 በጀት አመት የተመደበ የገንዘብ መጠን	የተጨማሪ በጀት ጥያቄ
1	የድሬዳዋ አስተዳደር ለችግር የተጋለጡ ህፃናት ጊዜያዊ ማቆያና የጾታ ጥቃት ተጎጂ ሴቶች የአንድ መስኮት አገልግሎት መስጫ ማእከላት ህንፃ ግንባታ ፕሮጀክት፤	119 01 03 00 004	ሴቶችና ህፃናት ጉዳይ ቢሮ	27,157,803.43	10,000,000.00	1,979,427.00
2	GTP3 እቅድ ዝግጅት፤ ለGDP ጥናትና የአቅም ግንባታ ስራዎች	152 03 01 00 001	ገንዘብና ኢኮኖሚ		1,000,000.00	2,500,000.00
3	የአእምሮ ጤናን በተመለከተ ህክምና አገልግሎት ማስፋፊያ ፕሮጀክት	341 01 01 00 025	ጤና ቢሮ	1,500,000.00	760,966.00	360,422.00
4	የጎሮ ጤና ጣቢያ ግንባታ የማስፋፊያ ፕሮጀክት G+2	341 01 01 00 004	ጤና ቢሮ	11,933,136.00	3,000,000.00	2,000,000.00
5	የሁለተኛው ትውልድ የገጠር ጤና ኤክስቴንሽን ፕሮግራም ትግበራ ለማጠናከር የሚከናወን የ 4 ጤና ኬላዎች ማስፋፊያ ፕሮጀክት	341 01 01 00 015	ጤና ቢሮ	5,800,000.00	2,500,000.00	2,800,000.00
6	የሀፍካት ቁጥር-2(ሁለት) ድልድይ ግንባታ ፕሮጀክት	523 01 01 00 002	ከተማ ስራ አስኪያጅ	78,000,000.00	34,790,229.00	11,735,881.00
7	የ4 ኪ.ሜትር የአስፓልት ኦቭር ለይ ፕሮጀክት	523 01 01 00 008	ከተማ ስራ አስኪያጅ	61,000,000.00	31,512,812.00	24,487,189.00
8	ገንደ ገራዳ አንደኛ ደረጃ ት/ቤት ባለ 12 የመማሪያ ክፍል ፤ ቤተ-መ-ከራና ቤተ-መጽሀፍት የG+2 ህንጻ መገንባት፡፡	311 01 01 00 010	ትምህርት ቢሮ	6,683,408.00	2,000,000.00	3,671,674.00
9	ሶስት ሳላይት ት/ቤቶች 4 መማሪያ ክፍል ግንባታ (ገንደ ኡርጉ፤ ሀገልና ሃሜሳ)	311 01 01 00 009	ትምህርት ቢሮ	7,563,714.00	4,247,609.00	3,157,212.00
10	በገጠር ት/ቤቶች በገብረአኖ 1ኛ ደረጃ ት/ቤት የአጥር ግንባታ	311 01 01 00 007	ትምህርት ቢሮ	828,406.00	518,000.00	246,578.00
11	የዋሂል ሁለተኛ ደረጃ ት/ቤት የG+2 ግንባታ	311 01 01 00 003	ትምህርት ቢሮ	6,463,339.00	3,500,000.00	1,124,203.00
12	ለገጠርና ከተማ ት/ቤቶች ማስፋፊያና ደረጃ ማሳደግ ፕሮጀክት	311 01 01 00 053	ት/ቢሮ	29,078,623.00	5,000,000.00	7,000,000.00
13	የማኑፈክቸሪንግ ሼድ ማዕከል ግንባታ	231 01 02 00 004	ን/አ./ኢ.ነሽ/ ቢሮ	28,500,000.00	16,000,000.00	5,500,000.00
14	የስፖርት ማዕልጠኛ ማህከል ግንባታ ፕሮጀክት	331 01 01 00 003	ን/አ./ኢ.ነሽ/ ቢሮ	127,675,108.00	60,000,000.00	29,289,875.00
15	የድሬደዋ ሰቴዲየም ማስፋፊያ ፕሮጀክት	331 01 01 00 002	ን/አ./ኢ.ነሽ/ ቢሮ	130,000,000.00	30,000,000.00	13,509,752.00
16	የከንቲባው መኖሪያ ቤት ግንባታ ፕሮጀክት	112 01 01 00 015	ከንቲባ ጽ/ቤት		2,500,000.00	7,000,000.00
17	የም/ከንቲባው መኖሪያ ቤት ግንባታ ፕሮጀክት	112 01 01 00 017	ከንቲባ ጽ/ቤት		2,500,000.00	7,000,000.00
	ድምር				209,829,616.00	123,362,213.00

Additional Capital Budget List year 2012

No.	The name of the project	Budget Account Code	applicable institution	Contract amount	The amount allocated for the 2012 fiscal year	Additional budget
1	Dire Dawa Administration Temporary Detention and Vulnerability of Vulnerable Women Victims Construction Project One Window Service Center Building Project;	119 01 03 00 004	Office of Women and Children Affairs	27,157,803.43	10,000,000.00	1,979,427.00
2	GTP3 Planning and GDP Research and capacity building activities	152 03 01 00 001	Finance Bureau		1,000,000.00	2,500,000.00
3	Mental Health Expansion Project	341 01 01 00 025	Health Bureau	1,500,000.00	760,966.00	360,422.00
4	Goro Health Center Construction Expansion Project G + 2	341 01 01 00 004	Health Bureau	11,933,136.00	3,000,000.00	2,000,000.00
5	4 Health Post Expansion Project to Strengthen Second Generation Rural Health Extension Program	341 01 01 00 015	Health Bureau	5,800,000.00	2,500,000.00	2,800,000.00
6	Haftat No. 2 (Two) Bridge Construction Project	523 01 01 00 002	City Manager	78,000,000.00	34,790,229.00	11,735,881.00
7	4 km asphalt overlay project	523 01 01 00 008	City Manager	61,000,000.00	31,512,812.00	24,487,189.00
8	Construction of G + 2 building with 12 classrooms, laboratory and library at Gende Gerada Elementary School.	311 01 01 00 010	Education Bureau	6,683,408.00	2,000,000.00	3,671,674.00
9	Construction of 3 classrooms in three salt schools (Gende Urgu, Hagel and Hamesa)	311 01 01 00 009	Education Bureau	7,563,714.00	4,247,609.00	3,157,212.00
10	Fence construction of rural schools in Gebre-Ano Primary School	311 01 01 00 007	Education Bureau	828,406.00	518,000.00	246,578.00
11	Construction of G + 2 of Wahil High School	311 01 01 00 003	Education Bureau	6,463,339.00	3,500,000.00	1,124,203.00
12	Expansion and promotion project for rural and urban schools	311 01 01 00 053	Education Bureau	29,078,623.00	5,000,000.00	7,000,000.00
13	Construction of Manufacturing Shade Center	231 01 02 00 004	Bureau of Trade and Investment	28,500,000.00	16,000,000.00	5,500,000.00
14	Sports Training Center Construction Project	331 01 01 00 003	Bureau of Trade and Investment	127,675,108.00	60,000,000.00	29,289,875.00
15	Dire Dawa Stadium Expansion Project	331 01 01 00 002	Bureau of Trade and Investment	130,000,000.00	30,000,000.00	13,509,752.00
16	Mayor's Housing Construction Project	112 01 01 00 015	Mayor's Office		2,500,000.00	7,000,000.00
17	Deputy Mayor's Housing Construction Project	112 01 01 00 017	Mayor's Office		2,500,000.00	7,000,000.00
	Total				209,829,616.00	123,362,213.00

የ2012 በጀት ዓመት የተጨማሪ ካፒታል በጀት ዝርዝር

ተ. ቁ	የፕሮጀክቱ ስም	የበጀት ኮድ	የሚተገብረው ተቋም	በ2012 በጀት አመት የተመደበ የገንዘብ መጠን	ለበጀት ጉድለት ማሟያ ተጨማሪ በጀት
1	የግብአት ግዢ ፕሮጀክት	152 01 01 00 009	ገንዘብና ኢኮኖሚ	29,000,000.00	15,000,000.00
2	የሥራ አመራር ካይዘን ኢንሲቲዩት የህንጻ ግንባታ ፕሮጀክት	155 01 05 00 003	ፕብሊክ ሰርቪስ ቢሮ	40,000,000.00	10,000,000.00
3	የኮንስትራክሽን ቤቶች እና ቴክኒክና ሙያ ኤጀንሲ G + 5 ቢሮ ግንባታ ፕሮጀክት	271 01 01 00 005	ኮንስትራክሽን ቢሮ	50,000,000.00	12,723,552.00
4	544 የጋራ መኖሪያ ቤቶች ግንባታ	512 01 01 00 007	ቤቶች ልማት	50,000,000.00	40,000,000.00
5	የ358 የጋራ መኖሪያ ቤቶች ግንባታ ፕሮጀክት	512 01 01 00 002	ቤቶች ልማት	50,000,000.00	14,000,000.00
6	ለገጠርና ከተማ ትቤቶች ማስፋፊያና ደረጃ ማሳደግ ፕሮጀክት	311 01 01 00 053	ት/ቢሮ	5,000,000.00	5,000,000.00
7	የ 3(G+3) የህንጻ ግንባታ	311 05 03 00 013	ቴ/ሙ/ት/ስ/ኤጀንሲ	15,000,000.00	10,000,000.00
8	የ (G+4) የህንጻ ግንባታ	311 05 03 00 016	ቴ/ሙ/ት/ስ/ኤጀንሲ	10,000,000.00	10,000,000.00
	ድምር				116,723,552.00

Additional Capital Budget List year 2012

No.	The name of the project	Budget structure	The applicable institution	amount allocated for the 2012 fiscal year	Additional budget for budget deficit
1	Input Purchase Project	152 01 01 00 009	Finance and economy	29,000,000.00	15,000,000.00
2	Management Kaizen Institute Building Construction Project	155 01 05 00 003	Public Service Bureau	40,000,000.00	10,000,000.00
3	Construction Housing and Technical and Vocational Agency G + 5 Office Construction Project	271 01 01 00 005	Construction Bureau	50,000,000.00	12,723,552.00
4	544 condominium construction	512 01 01 00 007	Housing development	50,000,000.00	40,000,000.00
5	358 condominium construction project	512 01 01 00 002	Housing development	50,000,000.00	14,000,000.00
6	Expansion and promotion project for rural and urban schools	311 01 01 00 053	Education Bureau	5,000,000.00	5,000,000.00
7	3 (G + 3) building construction	311 05 03 00 013	TVET Agency	15,000,000.00	10,000,000.00
8	(G + 4) Building Construction	311 05 03 00 016	TVET Agency	10,000,000.00	10,000,000.00
	Total				116,723,552.00