

The Federal Democratic Republic of Ethiopia
National Consolidation Ledger Set
Statement of Comparison of Budget and Actual Amounts - Revenue

Ledger/Ledger Set : NC MCL Ledger Set
Organization :
Currency : ETB

Fiscal Year : 2012
Period : Adj-2012

Account Code Description	2012			2011		
	Budget	Actual	Variance	Budget	Actual	Variance
Payable By Individuals	70,815,623,217.07	73,464,240,983.47	2,648,617,766.40	14,724,233,891.00	14,347,771,398.01	(376,462,492.99)
Wages And Salaries	41,265,630,066.72	48,005,123,250.28	6,739,493,183.56	8,821,419,878.00	8,491,239,868.76	(330,180,009.24)
Rental Income	2,757,375,234.35	2,476,726,892.99	(280,648,341.36)	0.00	0.00	0.00
Profits To Individuals	14,730,177,190.30	14,556,987,318.06	(173,189,872.24)	0.00	1,295.00	1,295.00
Dividend And Chance Winnings	3,527,095,368.13	2,409,412,920.92	(1,117,682,447.21)	1,980,342,780.00	2,620,078,430.43	639,735,650.43
Capital Gains	1,240,826,580.28	966,807,141.09	(274,019,439.19)	393,015,874.00	184,588,142.90	(208,427,731.10)
Agricultural Income	600,901,061.90	349,984,802.57	(250,916,259.33)	0.00	0.00	0.00
Withholding Tax On Imports	3,816,644,968.73	1,911,153,126.67	(1,905,491,842.06)	2,755,003,770.00	1,472,901,061.23	(1,282,102,708.77)
Interest Income Tax	1,769,977,302.14	2,090,284,396.29	320,307,094.15	774,451,589.00	1,578,962,599.69	804,511,010.69
Chat	1,074,107,866.97	628,879,747.72	(445,228,119.25)	0.00	0.00	0.00
Others	32,887,577.55	68,881,386.88	35,993,809.33	0.00	0.00	0.00
Payable By Corporations And Other Enterprises	48,830,551,039.78	45,262,859,352.17	(3,567,691,687.61)	41,939,929,123.00	41,412,490,546.79	(527,438,576.21)
Profits To Corporations	48,830,551,039.78	45,262,812,974.89	(3,567,738,064.89)	41,939,929,123.00	41,412,490,546.79	(527,438,576.21)
Others	0.00	46,377.28	46,377.28	0.00	0.00	0.00
Taxes On Property	487,946,981.26	376,034,144.07	(111,912,837.19)	20,137,678.00	78,022,074.16	57,884,396.16
Taxes On Royalties	487,946,981.26	376,034,144.07	(111,912,837.19)	20,137,678.00	78,022,074.16	57,884,396.16
Value-Added Taxes On Domestic Trade	73,244,190,315.66	49,421,887,501.63	(23,822,302,814.03)	52,786,924,283.00	38,017,102,872.46	(14,769,821,410.54)
Petroleum And Petroleum Products	686,582,491.00	392,984,470.61	(293,598,020.39)	815,198,688.00	619,786,933.32	(195,411,754.68)
Sugar	1,135,271,067.40	1,235,004,890.63	99,733,823.23	1,713,824,614.00	1,007,732,830.19	(706,091,783.81)
Salt	213,944,922.86	169,733,483.96	(44,211,438.90)	104,073,675.00	52,997,966.87	(51,075,708.13)
Soft Drink	902,965,392.48	489,308,503.92	(413,656,888.56)	876,098,927.00	678,605,667.99	(197,493,259.01)
Mineral Water	116,882,114.20	119,168,995.80	2,286,881.60	184,231,472.00	120,150,652.55	(64,080,819.45)
Alcohol And Alcoholic Products	752,678,929.00	520,706,034.30	(231,972,894.70)	260,784,255.00	664,465,694.69	403,681,439.69

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Beer	1,660,360,712.42	1,832,672,589.84	172,311,877.42	2,181,135,425.00	1,470,822,689.15	(710,312,735.85)
Tobacco And Tobacco Products	307,272,898.00	342,327,929.49	35,055,031.49	408,303,145.00	200,448,718.73	(207,854,426.27)
Leather And Leather Products	301,080,863.25	111,703,583.20	(189,377,280.05)	181,184,156.00	158,949,231.34	(22,234,924.66)
Plastic Products	294,373,923.28	220,134,086.59	(74,239,836.69)	437,427,329.00	180,420,803.82	(257,006,525.18)
Cotton, Yarns And Fabrics	49,444,932.98	47,798,393.08	(1,646,539.90)	101,271,802.00	41,760,438.71	(59,511,363.29)
Textile And Cloths	972,312,541.00	476,624,264.79	(495,688,276.21)	1,280,574,746.00	696,692,485.23	(583,882,260.77)
Chemical And Chemical Products	362,047,166.99	490,080,208.16	128,033,041.17	305,411,991.00	426,834,745.09	121,422,754.09
Non Metallic Mineral Products	652,897,838.27	599,987,195.88	(52,910,642.39)	1,749,702,408.00	492,145,103.05	(1,257,557,304.95)
Iron And Steel	922,271,389.97	716,373,761.77	(205,897,628.20)	912,682,496.00	527,554,759.01	(385,127,736.99)
Vehicles And Spare Parts	587,550,062.87	340,207,457.59	(247,342,605.28)	657,639,031.00	336,912,600.96	(320,726,430.04)
Machines, Fixtures And Spare Parts	150,603,553.66	115,465,828.82	(35,137,724.84)	573,138,251.00	60,112,466.33	(513,025,784.67)
Wood And Wood Products	115,612,434.25	125,126,280.35	9,513,846.10	140,701,032.00	75,931,566.88	(64,769,465.12)
Food	1,011,896,338.98	602,229,255.94	(409,667,083.04)	2,066,692,219.00	579,539,955.04	(1,487,152,263.96)
Electric Goods And Spare Parts	311,164,727.58	196,503,657.73	(114,661,069.85)	198,565,648.00	109,032,028.51	(89,533,619.49)
Stationary And Printing Machineries	197,189,149.06	193,720,843.28	(3,468,305.78)	246,908,322.00	91,514,162.44	(155,394,159.56)
Agriculture And Forestry Products	892,019,887.39	671,993,345.50	(220,026,541.89)	807,396,381.00	563,160,900.31	(244,235,480.69)
Other Goods	15,399,358,786.02	8,713,701,773.22	(6,685,657,012.80)	7,900,284,001.00	8,434,163,070.89	533,879,069.89
Telecommunication	5,594,460,694.00	5,998,764,665.21	404,303,971.21	8,698,827,746.00	6,040,967,353.91	(2,657,860,392.09)
Commission Agent	50,843,900.00	89,991,064.78	39,147,164.78	90,320,395.00	38,417,504.82	(51,902,890.18)
Tourism	43,427,621.00	40,354,948.52	(3,072,672.48)	145,335,700.00	43,738,412.68	(101,597,287.32)
Lodging	117,467,610.00	172,564,865.65	55,097,255.65	180,376,139.00	60,124,858.22	(120,251,280.78)
Professional Services	1,083,495,347.81	706,018,208.51	(377,477,139.30)	1,868,201,525.00	696,616,909.78	(1,171,584,615.22)

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Works Contract	1,906,884,066.17	1,657,394,163.65	(249,489,902.52)	8,099,422,810.00	1,695,753,259.93	(6,403,669,550.07)
Rent Of Goods	247,758,019.02	192,295,033.22	(55,462,985.80)	591,785,301.00	120,982,922.73	(470,802,378.27)
Garage	96,356,390.37	68,692,439.49	(27,663,950.88)	109,614,070.00	33,050,141.50	(76,563,928.50)
Other Services	36,107,714,544.38	21,772,255,278.15	(14,335,459,266.23)	8,899,810,583.00	11,697,716,037.79	2,797,905,454.79
Turnover And Other General Taxes On Goods And Services	4,839,886,007.69	3,550,028,034.84	(1,289,857,972.85)	61,380,626.00	59,283,226.21	(2,097,399.79)
Petroleum And Its Products	5,831,316.28	643,266.76	(5,188,049.52)	0.00	0.00	0.00
Sugar	290,693,258.90	5,832,455.74	(284,860,803.16)	4,740.00	0.00	(4,740.00)
Salt	12,312,072.23	2,852,077.33	(9,459,994.90)	677,843.00	10,521.84	(667,321.16)
Food	242,621,404.03	238,977,789.92	(3,643,614.11)	365,887.00	356,793.96	(9,093.04)
Soft Drinks	87,242,887.62	19,523,087.37	(67,719,800.25)	0.00	0.00	0.00
Mineral Water	13,219,258.76	29,280,359.18	16,061,100.42	0.00	0.00	0.00
Alcohol And Alcoholic Products	57,890,288.25	19,480,763.15	(38,409,525.10)	414,973.00	26,501.42	(388,471.58)
Beer	28,110,663.00	6,386,293.58	(21,724,369.42)	0.00	0.00	0.00
Tobacco And Tobacco Products	3,027,837.26	1,095,033.27	(1,932,803.99)	0.00	0.00	0.00
Cotton, Yarns And Fabrics, Textiles And Clothing	144,463,641.85	113,386,245.97	(31,077,395.88)	0.00	0.00	0.00
Leather And Leather Products	16,609,408.85	11,392,585.99	(5,216,822.86)	0.00	0.00	0.00
Chemical And chemical products	1,906,173.28	688,749.91	(1,217,423.37)	971.00	0.00	(971.00)
Iron And Steel	56,469,166.79	21,514,263.43	(34,954,903.36)	8,795.00	2,570.93	(6,224.07)
Stationery	23,555,915.30	4,024,551.06	(19,531,364.24)	0.00	0.00	0.00
Non Metallic Mineral Products	62,176,802.19	32,180,987.32	(29,995,814.87)	0.00	0.00	0.00
Agriculture & Forestry Products	142,420,377.97	129,753,704.09	(12,666,673.88)	4,266.00	825,919.44	821,653.44
Wood And Wood Products	85,338,962.30	44,765,153.28	(40,573,809.02)	135,744.00	17,653.22	(118,090.78)

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	Budget	Actual	Variance	Budget	Actual	Variance
Other Goods	2,288,892,198.90	1,842,034,213.22	(446,857,985.68)	5,416,282.00	4,057,130.54	(1,359,151.46)
Telecommunication	2,701,266.00	368,801.59	(2,332,464.41)	0.00	0.00	0.00
Garage	33,060,404.34	11,523,715.44	(21,536,688.90)	0.00	0.00	0.00
Laundry	10,299,901.73	2,466,394.83	(7,833,506.90)	0.00	0.00	0.00
Tailoring	44,715,611.73	41,507,138.73	(3,208,473.00)	1,558.00	2,943.03	1,385.03
Legal	11,169,916.49	4,835,827.96	(6,334,088.53)	0.00	0.00	0.00
Photography And photocopying	24,462,244.61	9,800,121.31	(14,662,123.30)	0.00	0.00	0.00
Auditing	3,768,378.61	1,477,899.68	(2,290,478.93)	263,215.00	18,524.55	(244,690.45)
Works Contract	31,867,877.63	5,976,599.33	(25,891,278.30)	65,262.00	26,551.28	(38,710.72)
Lodging	31,470,198.44	15,449,067.93	(16,021,130.51)	364,752.00	84,731.06	(280,020.94)
Consultancy	3,217,692.69	1,621,109.74	(1,596,582.95)	311,549.00	89,044.81	(222,504.19)
Commission Agent	8,197,597.88	1,450,804.05	(6,746,793.83)	0.00	0.00	0.00
Entertainment	4,605,890.39	1,684,350.89	(2,921,539.50)	0.00	0.00	0.00
Barbers And Beauty Salon	75,671,239.43	47,716,735.87	(27,954,503.56)	0.00	0.00	0.00
Tourism	19,305,833.86	42,716,701.16	23,410,867.30	42,376.00	75,055.46	32,679.46
Rent Of Goods	14,216,143.10	9,304,376.72	(4,911,766.38)	0.00	0.00	0.00
Advertisement	6,883,627.37	8,839,537.93	1,955,910.56	62,206.00	36,221.35	(25,984.65)
Pesticide Services	7,990,876.52	1,983,836.50	(6,007,040.02)	0.00	0.00	0.00
Financial Services	37,525,433.66	7,642,583.10	(29,882,850.56)	3,670.00	0.00	(3,670.00)
Other Services	905,974,239.45	809,850,851.51	(96,123,387.94)	53,236,537.00	53,653,063.32	416,526.32
Excises Tax On Domestic Trade	11,054,461,389.24	12,301,342,605.86	1,246,881,216.62	8,738,045,359.00	8,609,018,852.52	(129,026,506.48)
Petroleum And Its Products	23,636,868.00	139,833.50	(23,497,034.50)	0.00	0.00	0.00

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	Budget	Actual	Variance	Budget	Actual	Variance
Sugar	893,397,591.00	960,683,507.09	67,285,916.09	1,393,433,389.00	760,759,381.67	(632,674,007.33)
Salt	200,500,000.00	174,273,320.10	(26,226,679.90)	0.00	0.00	0.00
Soft Drinks	1,848,056,189.00	1,929,768,550.22	81,712,361.22	1,767,361,048.00	1,661,876,607.44	(105,484,440.56)
Mineral Water	402,151,058.00	361,618,431.48	(40,532,626.52)	154,431,614.00	220,908,255.87	66,476,641.87
Alcohol And Alcoholic Products	660,008,914.83	713,357,304.07	53,348,389.24	467,013,496.00	466,016,884.48	(996,611.52)
Beer	4,643,199,447.07	5,186,687,775.60	543,488,328.53	2,922,731,355.00	3,745,161,546.01	822,430,191.01
Tobacco And Tobacco Products	1,046,683,307.00	1,313,258,541.79	266,575,234.79	1,327,862,294.00	966,093,466.74	(361,768,827.26)
Textiles	108,607,971.00	120,330,432.58	11,722,461.58	264,773,896.00	54,206,323.72	(210,567,572.28)
Leather And Leather Products	120,560.00	67,835.24	(52,724.76)	0.00	0.00	0.00
Plastic Products	10,359,467.12	9,027,589.64	(1,331,877.48)	20,103,055.00	7,101,715.76	(13,001,339.24)
Gold And Other Ornaments	96,036.45	1,032,070.88	936,034.43	0.00	0.00	0.00
Other Goods	1,217,643,979.77	1,531,097,413.67	313,453,433.90	420,335,212.00	726,894,670.83	306,559,458.83
Excises Tax On International Trade	9,275,758,418.00	10,491,409,983.46	1,215,651,565.46	10,366,246,490.00	7,635,766,627.09	(2,730,479,862.91)
Petroleum	1,453,003,588.00	1,913,787,250.80	460,783,662.80	1,840,037,733.00	1,607,280,383.04	(232,757,349.96)
Automobiles	4,999,533,405.00	6,023,089,893.13	1,023,556,488.13	5,561,045,815.00	3,993,945,662.60	(1,567,100,152.40)
Textiles	1,935,793,100.00	1,458,782,364.37	(477,010,735.63)	2,014,816,239.00	1,339,174,721.48	(675,641,517.52)
Tobacco And Tobacco Products	69,764,770.00	69,486,948.95	(277,821.05)	161,522,225.00	82,982,456.16	(78,539,768.84)
Alcohol And Alcoholic Beverages	230,674,429.00	166,240,838.06	(64,433,590.94)	265,072,152.00	190,264,092.60	(74,808,059.40)
Other Goods	586,989,126.00	860,022,688.15	273,033,562.15	523,752,326.00	422,119,311.21	(101,633,014.79)
Stamps Sales And Duty	1,957,618,229.70	3,173,878,362.99	1,216,260,133.29	1,007,290,041.00	1,002,319,546.14	(4,970,494.86)
Sales Of Stamps	109,905,556.46	72,043,639.70	(37,861,916.76)	9,620,786.00	12,267,565.00	2,646,779.00
Stamps Duty On Vehicle Sales	1,602,982,850.86	2,133,432,469.06	530,449,618.20	290,741,396.00	358,501,777.48	67,760,381.48

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Stamps Duty On House Sales	155,036,214.92	391,121,351.68	236,085,136.76	0.00	0.00	0.00
Other Stamps Duty	89,693,607.46	577,280,902.55	487,587,295.09	706,927,859.00	631,550,203.66	(75,377,655.34)
Customs Duties	40,365,906,222.31	33,978,694,414.03	(6,387,211,808.28)	34,698,214,807.00	25,001,374,648.06	(9,696,840,158.94)
Motor Vehicles And Accessories	8,823,909,512.52	7,047,683,922.15	(1,776,225,590.37)	7,669,746,991.00	5,099,504,287.11	(2,570,242,703.89)
Machineries, Capital Goods And Accessories	1,905,167,952.96	685,906,777.75	(1,219,261,175.21)	2,052,969,094.00	617,611,267.66	(1,435,357,826.34)
Building Materials And Metals	3,950,921,737.25	4,737,986,823.19	787,065,085.94	3,789,026,432.00	3,556,087,486.01	(232,938,945.99)
Electrical Equipment And Appliances	1,203,709,197.00	1,292,970,337.93	89,261,140.93	1,460,127,320.00	973,148,819.67	(486,978,500.33)
Household, Office Goods And Appliances	858,305,014.40	912,581,408.22	54,276,393.82	962,033,721.00	722,903,765.89	(239,129,955.11)
Films, Film Recorders And Reproducurs And Musical Instruments	525,352,647.15	508,356,783.67	(16,995,863.48)	545,506,655.00	382,337,098.18	(163,169,556.82)
Stationery, Calculating Machines And Appliances	471,808,723.70	540,866,055.91	69,057,332.21	540,701,056.00	359,303,506.60	(181,397,549.40)
Personal Goods And Appliances	108,094,096.00	19,753,066.27	(88,341,029.73)	44,309,070.00	41,679,217.43	(2,629,852.57)
Pharmaceutical Equipment And Drug Supplies	1,556,043,920.83	1,102,883,778.55	(453,160,142.28)	2,924,966,479.00	1,243,311,950.50	(1,681,654,528.50)
Cotton, Yarns And Fabrics, Textiles And Clothing	4,396,171,766.00	3,703,845,130.20	(692,326,635.80)	5,247,135,484.00	3,297,887,978.56	(1,949,247,505.44)
Tobacco And Tobacco Products	46,922,823.00	55,720,048.14	8,797,225.14	109,257,938.00	67,155,324.19	(42,102,613.81)
Alcohol And Alcoholic Beverages	96,227,520.00	76,984,342.00	(19,243,178.00)	110,835,212.00	82,963,563.62	(27,871,648.38)
Wood And Wood Products	24,144,686.00	14,497,816.45	(9,646,869.55)	29,205,559.00	11,445,172.37	(17,760,386.63)
Food	2,688,901,701.38	48,484,074.57	(2,640,417,626.81)	538,863,928.00	86,356,272.67	(452,507,655.33)
Other Goods	13,710,224,924.12	13,230,174,049.03	(480,050,875.09)	8,673,529,868.00	8,459,678,937.60	(213,850,930.40)
Surtax On Imports	17,599,135,990.00	19,685,886,120.82	2,086,750,130.82	17,861,718,348.00	14,447,118,382.60	(3,414,599,965.40)
Motor Vehicles And Accessories	3,231,256,289.00	3,537,682,823.17	306,426,534.17	3,557,212,701.00	2,463,155,912.55	(1,094,056,788.45)
Machineries And Accessories	1,070,588,250.00	1,052,352,445.56	(18,235,804.44)	1,161,033,367.00	854,144,844.97	(306,888,522.03)
Building Materials And Metals	3,352,898,451.00	3,953,559,614.79	600,661,163.79	3,295,861,647.00	3,238,334,793.12	(57,526,853.88)

The Federal Democratic Republic of Ethiopia
National Consolidation Ledger Set
Statement of Comparison of Budget and Actual Amounts - Revenue

Ledger/Ledger Set : NC MCL Ledger Set **Fiscal Year** : 2012
Organization : **Period** : Adj-2012
Currency : ETB

Account Code Description	2012			2011		
	Budget	Actual	Variance	Budget	Actual	Variance
Electrical Equipment And Appliances	1,045,997,504.00	1,082,420,897.14	36,423,393.14	1,038,158,602.00	830,584,609.93	(207,573,992.07)
Household, Office Goods And Appliances	493,467,772.00	526,387,370.11	32,919,598.11	541,661,524.00	416,182,095.39	(125,479,428.61)
Films, Film Recorders And Reproducers And Musical Instruments	303,731,321.00	295,035,333.62	(8,695,987.38)	327,056,608.00	209,859,611.14	(117,196,996.86)
Stationery, Calculating Machines And Appliances	306,093,759.00	533,732,453.71	227,638,694.71	377,809,086.00	230,940,627.08	(146,868,458.92)
Personal Goods And Appliances	57,351,653.00	3,719,319.90	(53,632,333.10)	5,019,402.00	20,952,156.74	15,932,754.74
Cotton, Yarns and Fabrics, Textiles And Clothing	2,550,044,001.00	2,265,201,457.04	(284,842,543.96)	2,869,213,778.00	1,885,720,684.63	(983,493,093.37)
Tobacco And Tobacco Products	41,333,835.00	44,191,655.78	2,857,820.78	84,600,417.00	55,544,291.89	(29,056,125.11)
Alcohol And Alcoholic Beverages	69,447,027.00	50,705,996.03	(18,741,030.97)	89,049,680.00	58,781,534.16	(30,268,145.84)
Wood And Wood Product	16,509,101.00	14,836,771.40	(1,672,329.60)	16,704,240.00	14,134,709.06	(2,569,530.94)
Paramedical Equipment Drug And Chemical	48,332,485.00	29,799,619.02	(18,532,865.98)	231,608,668.00	41,912,482.35	(189,696,185.65)
Food	26,427,481.00	0.00	(26,427,481.00)	38,369,005.00	6,727,217.78	(31,641,787.22)
Others Goods	4,985,657,061.00	6,296,260,363.55	1,310,603,302.55	4,228,359,623.00	4,120,142,811.81	(108,216,811.19)
Taxes On Export	0.00	9,792,516.26	9,792,516.26	0.00	0.00	0.00
Other Goods	0.00	9,792,516.26	9,792,516.26	0.00	0.00	0.00
VAT On International Trade	33,288,292,422.66	32,545,744,231.59	(742,548,191.07)	33,057,240,322.00	25,444,251,280.77	(7,612,989,041.23)
Motor Vehicles And Accessories	7,433,673,593.00	6,498,107,736.99	(935,565,856.01)	7,463,478,440.00	4,738,142,428.91	(2,725,336,011.09)
Petroleum Products And lubricants	831,314,678.00	955,622,880.24	124,308,202.24	1,248,321,323.00	673,620,100.45	(574,701,222.55)
Machineries, Capital Goods And Accessories	1,415,005,511.00	1,226,103,112.29	(188,902,398.71)	1,565,910,469.00	1,024,193,902.55	(541,716,566.45)
Building Materials And Metals	5,806,201,325.00	6,080,281,980.77	274,080,655.77	5,694,961,161.00	5,131,638,364.13	(563,322,796.87)
Electrical Equipment and Appliances	1,926,844,929.00	1,824,963,954.32	(101,880,974.68)	1,791,220,492.00	1,530,225,685.31	(260,994,806.69)
Household, Office Goods And Appliances	659,940,806.00	640,998,032.92	(18,942,773.08)	737,678,614.00	511,244,275.28	(226,434,338.72)
Films, Film Recorders And Reproducers And Musical Instruments	644,646,999.00	649,992,369.46	5,345,370.46	620,476,883.00	463,790,896.74	(156,685,986.26)

The Federal Democratic Republic of Ethiopia
National Consolidation Ledger Set
Statement of Comparison of Budget and Actual Amounts - Revenue

Ledger/Ledger Set : NC MCL Ledger Set **Fiscal Year :** 2012
Organization : **Period :** Adj-2012
Currency : ETB

Account Code Description	2012			2011		
	Budget	Actual	Variance	Budget	Actual	Variance
Stationery, Calculating Machines And Appliances	937,411,748.00	714,082,973.23	(223,328,774.77)	1,101,470,339.00	661,344,417.35	(440,125,921.65)
Personal Goods And Appliances	51,645,758.00	4,761,409.60	(46,884,348.40)	14,029,186.00	27,641,659.62	13,612,473.62
Pharmaceutical Equipment, Drugs And Chemical	782,954,165.00	735,641,838.33	(47,312,326.67)	662,152,873.00	710,776,865.69	48,623,992.69
Cotton, Yarns And Fabrics, Textiles And Clothing	3,407,228,751.00	2,683,782,406.88	(723,446,344.12)	3,678,416,719.00	2,221,893,702.53	(1,456,523,016.47)
Tobacco And Tobacco Products	54,191,727.00	51,873,023.74	(2,318,703.26)	114,268,304.00	65,438,427.91	(48,829,876.09)
Alcohol And Alcoholic Beverages	91,330,815.00	59,550,326.45	(31,780,488.55)	107,378,909.00	91,596,078.07	(15,782,830.93)
Wood And Wood Products	148,669,285.00	130,270,924.53	(18,398,360.47)	144,523,126.00	125,279,594.59	(19,243,531.41)
Food	76,856,279.00	31,456,343.64	(45,399,935.36)	91,843,554.00	45,444,480.98	(46,399,073.02)
Other Goods	9,020,376,053.66	10,258,254,918.20	1,237,878,864.54	8,021,109,930.00	7,421,980,400.66	(599,129,529.34)
Revenue Provision	0.00	25,308,084.67	25,308,084.67	0.00	0.00	0.00
Refund on Tax Revenues	0.00	25,308,084.67	25,308,084.67	0.00	0.00	0.00
Employee Contribution	0.00	207,281.78	207,281.78	0.00	0.00	0.00
Permanent Staff Contribution To Pension Fund	0.00	52,380.00	52,380.00	0.00	0.00	0.00
Military Staff Contribution To pension Fund	0.00	154,901.78	154,901.78	0.00	0.00	0.00
Employer Contribution	0.00	17,155.00	17,155.00	0.00	0.00	0.00
Government Contribution To Permanent Staff Pension Fund	0.00	17,155.00	17,155.00	0.00	0.00	0.00
Transfers From Non Governmental Sources	0.00	0.00	0.00	0.00	8,774,887.19	8,774,887.19
Capital Transfers From Non Governmental Sources	0.00	0.00	0.00	0.00	8,774,887.19	8,774,887.19
External Grants From International Organizations	49,180,206,607.99	57,416,366,354.65	8,236,159,746.66	25,858,560,550.00	13,660,076,482.47	(12,198,484,067.53)
Grants from Multilateral Sources	49,180,206,607.99	57,416,366,354.65	8,236,159,746.66	25,858,560,550.00	13,660,076,482.47	(12,198,484,067.53)
Direct External Grants From Foreign Governments	6,755,338,669.29	4,277,869,614.65	(2,477,469,054.64)	6,548,253,502.00	31,033,111,860.64	24,484,858,358.64
Grants from Bilateral Sources	6,755,338,669.29	4,277,869,614.65	(2,477,469,054.64)	6,548,253,502.00	31,033,111,860.64	24,484,858,358.64
Block Subsidy From MoFED	51,441,466,215.00	141,170,004,701.85	89,728,538,486.85	0.00	0.00	0.00

The Federal Democratic Republic of Ethiopia
National Consolidation Ledger Set
Statement of Comparison of Budget and Actual Amounts - Revenue

Ledger/Ledger Set : NC MCL Ledger Set
Organization :
Currency : ETB

Fiscal Year : 2012
Period : Adj-2012

Account Code Description	2012			2011		
	Budget	Actual	Variance	Budget	Actual	Variance
From MoFED - Recurrent Subsidy	43,524,892,710.70	97,107,273,901.95	53,582,381,191.25	0.00	0.00	0.00
From MoFED - Capital Subsidy	7,806,573,504.30	43,958,688,476.03	36,152,114,971.73	0.00	0.00	0.00
Road Fund	110,000,000.00	104,042,323.87	(5,957,676.13)	0.00	0.00	0.00
Domestic Assistance	50,000.00	7,258,521.15	7,208,521.15	0.00	0.00	0.00
Domestic Assistance	50,000.00	7,258,521.15	7,208,521.15	0.00	0.00	0.00
Interest	714,984,524.20	1,407,094,829.41	692,110,305.21	414,348,428.00	1,122,552,514.80	708,204,086.80
Interest On Loan To Government Agencies	425,067,859.00	532,653,969.22	107,586,110.22	185,028,428.00	440,215,245.64	255,186,817.64
Interest On Loan To Government Employees	36,577,820.20	12,451,954.58	(24,125,865.62)	0.00	0.00	0.00
Interest On Government Bank Accounts	241,717,817.00	861,643,368.63	619,925,551.63	229,320,000.00	682,337,269.16	453,017,269.16
Capital Charges	11,621,028.00	345,536.98	(11,275,491.02)	0.00	0.00	0.00
Dividend	18,281,596,895.00	15,896,456,427.04	(2,385,140,467.96)	14,666,727,609.00	13,663,122,167.85	(1,003,605,441.15)
Residual Surplus	18,128,191,167.00	7,181,407,087.65	(10,946,784,079.35)	14,109,377,609.00	7,493,383,620.20	(6,615,993,988.80)
Dividend Income From Government Assets	115,728.00	8,536,807,577.84	8,536,691,849.84	418,020,000.00	5,904,400,073.55	5,486,380,073.55
National Lottery Surplus	153,290,000.00	178,241,761.55	24,951,761.55	139,330,000.00	265,338,474.10	126,008,474.10
Rent	3,014,122,725.99	2,719,424,675.47	(294,698,050.52)	0.00	0.00	0.00
Rural Land Use Fee	492,345,068.77	332,344,161.75	(160,000,907.02)	0.00	0.00	0.00
Urban Land Lease	2,521,777,657.22	2,386,959,906.34	(134,817,750.88)	0.00	0.00	0.00
Revenue From Leasing Public Enterprises	0.00	120,607.38	120,607.38	0.00	0.00	0.00
Collection From Lending	279,926,362.00	295,426,374.26	15,500,012.26	58,820,538.00	59,236,260.23	415,722.23
Collection of Principal From On-Lending	279,926,362.00	295,426,374.26	15,500,012.26	58,820,538.00	59,236,260.23	415,722.23
Sales By Market Establishment	3,044,877,513.10	3,637,747,410.72	592,869,897.62	37,900,000.00	36,794,427.80	(1,105,572.20)
Sales Of Government Newspapers, Magazines And Publications	24,581,385.00	12,615,725.38	(11,965,659.62)	0.00	0.00	0.00
Media And Public Relations	107,230,236.00	2,658,344.84	(104,571,891.16)	0.00	0.00	0.00

The Federal Democratic Republic of Ethiopia
National Consolidation Ledger Set
Statement of Comparison of Budget and Actual Amounts - Revenue

Ledger/Ledger Set : NC MCL Ledger Set **Fiscal Year** : 2012
Organization : **Period** : Adj-2012
Currency : ETB

Account Code Description	2012			2011		
	Budget	Actual	Variance	Budget	Actual	Variance
Advertising Revenue	274,721,731.64	265,280,774.58	(9,440,957.06)	0.00	0.00	0.00
Sales Of Medicines And Medical Supplies	1,410,814,302.80	1,932,424,646.86	521,610,344.06	0.00	0.00	0.00
Handicrafts	43,027,804.59	25,221,551.68	(17,806,252.91)	0.00	0.00	0.00
Printed Forms	57,470,401.61	45,634,668.65	(11,835,732.96)	0.00	0.00	0.00
Vocational And Educational Institutions	735,604,944.00	1,178,445,460.46	442,840,516.46	0.00	0.00	0.00
Entertainment	275,160,091.18	35,326,075.13	(239,834,016.05)	37,900,000.00	36,672,417.80	(1,227,582.20)
Engineering Industry	270,356.00	606,434.49	336,078.49	0.00	0.00	0.00
Cultural Services	7,019,544.00	9,618,195.39	2,598,651.39	0.00	0.00	0.00
Meteorological Services	225,973.00	25,493.92	(200,479.08)	0.00	0.00	0.00
Mapping Services	0.00	72,666.85	72,666.85	0.00	0.00	0.00
Science And Technology Services	822,541.00	837,594.16	15,053.16	0.00	0.00	0.00
Agricultural Products	28,773,699.57	77,849,100.82	49,075,401.25	0.00	0.00	0.00
Forestry Products	30,975,722.20	25,528,517.27	(5,447,204.93)	0.00	0.00	0.00
Proceeds From Sugar Auction Sales	841,057.00	75,954.89	(765,102.11)	0.00	0.00	0.00
Other Goods And Services	47,337,723.51	25,526,205.35	(21,811,518.16)	0.00	122,010.00	122,010.00
Administrative Fee	3,521,030,371.98	3,595,392,971.77	74,362,599.79	2,068,345,632.00	1,641,953,634.73	(426,391,997.27)
Mining Permits (Municipal)	23,269,099.48	993,767.50	(22,275,331.98)	0.00	0.00	0.00
Arms And Weapons Permits	3,905,315.00	49,471.50	(3,855,843.50)	0.00	0.00	0.00
Forestry And Soil Conservation Services And Permits	17,940.54	70,976.37	53,035.83	0.00	0.00	0.00
Animal Market And Nomadic Animal Yard Services	16,591,069.89	5,158,955.93	(11,432,113.96)	0.00	0.00	0.00
Environmental Protection Services	150,120.00	1,670,202.36	1,520,082.36	0.00	0.00	0.00
Mapping And Planning Services	437,938.90	17,550.00	(420,388.90)	0.00	0.00	0.00

The Federal Democratic Republic of Ethiopia
National Consolidation Ledger Set
Statement of Comparison of Budget and Actual Amounts - Revenue

Ledger/Ledger Set : NC MCL Ledger Set **Fiscal Year** : 2012
Organization : **Period** : Adj-2012
Currency : ETB

Account Code Description	2012			2011		
	Budget	Actual	Variance	Budget	Actual	Variance
Policing Services	760,662.18	1,772,161.88	1,011,499.70	0.00	0.00	0.00
Urban Management Services	0.00	2,433,443.45	2,433,443.45	0.00	0.00	0.00
Passports And Visas	776,354,445.00	1,250,415,549.95	474,061,104.95	862,590,000.00	450,569,917.48	(412,020,082.52)
Registration Of Foreigners	183,964,670.00	123,099,298.20	(60,865,371.80)	175,200,000.00	0.00	(175,200,000.00)
Work Permits	204,199,292.07	157,894,245.75	(46,305,046.32)	53,686,500.00	45,662,970.84	(8,023,529.16)
Court Fines	161,754,785.89	127,025,115.15	(34,729,670.74)	23,625,000.00	0.00	(23,625,000.00)
Court Fees	292,792,584.45	244,785,181.72	(48,007,402.73)	85,680,000.00	23,058,259.57	(62,621,740.43)
Forfeits	425,388,362.59	793,119,768.00	367,731,405.41	281,201,191.00	657,812,324.62	376,611,133.62
Business And Professionals Registration And License Fees	302,441,763.05	315,682,949.11	13,241,186.06	48,285,424.00	71,376,774.16	23,091,350.16
Warehouse Fees	30,153,785.00	29,304,579.98	(849,205.02)	18,143,265.00	14,322,602.58	(3,820,662.42)
Television License Fees	202,037.00	128,228.45	(73,808.55)	0.00	0.00	0.00
Coffee Inspection And Other Fees	200,498,158.00	2,330,588.52	(198,167,569.48)	0.00	0.00	0.00
Standards Charges	1,517,269.00	1,912,548.22	395,279.22	1,330,000.00	9,203,062.19	7,873,062.19
Cargo Scanning Machine Fee	213,754,617.00	33,306,905.90	(180,447,711.10)	94,976,689.00	88,458,892.52	(6,517,796.48)
Pre-Shipment Inspection Fee	0.00	660,781.89	660,781.89	0.00	0.00	0.00
Other Fees And Charges	682,876,456.94	503,560,701.94	(179,315,755.00)	423,627,563.00	281,488,830.77	(142,138,732.23)
Capital Sales Revenue	159,856,312.34	55,844,116.66	(104,012,195.68)	90,000,000.00	16,445,887.84	(73,554,112.16)
Sales Of Movable And Immovable Properties	159,269,705.34	55,038,151.91	(104,231,553.43)	90,000,000.00	16,445,887.84	(73,554,112.16)
Sales Of Stock	0.00	8,668.00	8,668.00	0.00	0.00	0.00
Sales Of Intangibles	586,607.00	797,296.75	210,689.75	0.00	0.00	0.00
Sales Of Public Goods And Services	4,074,239,854.22	3,027,735,405.95	(1,046,504,448.27)	3,740,090,551.00	1,344,080,447.42	(2,396,010,103.58)
Sales Of Government Newspapers, Magazines And Publications	151,000,000.00	128,042.69	(150,871,957.31)	144,100,000.00	165,371.10	(143,934,628.90)

The Federal Democratic Republic of Ethiopia
National Consolidation Ledger Set
Statement of Comparison of Budget and Actual Amounts - Revenue

Ledger/Ledger Set : NC MCL Ledger Set
Organization :
Currency : ETB

Fiscal Year : 2012
Period : Adj-2012

Account Code Description	2012			2011		
	Budget	Actual	Variance	Budget	Actual	Variance
Media And Public Relations	60,156,000.00	0.00	(60,156,000.00)	60,156,000.00	0.00	(60,156,000.00)
Advertising Revenue	60,000.00	0.00	(60,000.00)	60,000.00	5,598.00	(54,402.00)
Veterinary Services	33,555,645.54	15,390,326.21	(18,165,319.33)	1,650,000.00	0.00	(1,650,000.00)
Health Services	46,409,707.96	49,215,726.06	2,806,018.10	45,780,000.00	27,277,322.67	(18,502,677.33)
Sales Of Medicines And Medical Supplies	52,553,550.00	28,326,904.21	(24,226,645.79)	50,051,000.00	34,383,974.67	(15,667,025.33)
Medical Examinations And Treatments	849,106,758.21	886,429,615.79	37,322,857.58	50,000,000.00	57,576,953.56	7,576,953.56
Handicrafts	5,930,000.00	236,312.00	(5,693,688.00)	2,000,000.00	822,451.02	(1,177,548.98)
Printed Forms	16,513,193.00	29,350,188.40	12,836,995.40	16,951,656.00	41,775,269.66	24,823,613.66
Prisons Administration Revenue	67,229,970.00	36,879,534.03	(30,350,435.97)	15,800,000.00	9,696,662.90	(6,103,337.10)
Research And Development Services	23,075,118.00	10,874,047.81	(12,201,070.19)	19,000,000.00	3,129,758.20	(15,870,241.80)
Vocational And Educational Institutions	920,136,400.00	243,505,566.86	(676,630,833.14)	779,934,600.00	131,305,637.48	(648,628,962.52)
Engineering Industry	3,000,000.00	0.00	(3,000,000.00)	1,200,000.00	95.00	(1,199,905.00)
Cultural Services	6,100,000.00	2,510,338.38	(3,589,661.62)	5,930,000.00	2,638,379.30	(3,291,620.70)
Meteorological Services	2,851,200.00	836,017.66	(2,015,182.34)	2,640,000.00	395,992.56	(2,244,007.44)
Mapping Services	21,515,000.00	9,992,120.74	(11,522,879.26)	19,600,000.00	14,654,436.01	(4,945,563.99)
Civil Aviation Services	241,565,602.00	211,748,155.36	(29,817,446.64)	197,000,000.00	203,973,195.58	6,973,195.58
Road Transport Services	719,879,531.48	866,522,705.31	146,643,173.83	1,009,100,000.00	99,464,960.23	(909,635,039.77)
Science And Technology Services	6,431,250.00	9,908,363.32	3,477,113.32	6,125,000.00	8,270,655.22	2,145,655.22
National Examination Services Fee	130,167,081.00	11,792,503.74	(118,374,577.26)	805,975,030.00	167,318,642.33	(638,656,387.67)
Postal Service	126,500.00	81,669.25	(44,830.75)	0.00	0.00	0.00
Agricultural Products	90,217,140.00	411,759.75	(89,805,380.25)	95,700,000.00	54,484.90	(95,645,515.10)
Forestry Products	52,500.00	0.00	(52,500.00)	50,000.00	19,967.00	(30,033.00)

The Federal Democratic Republic of Ethiopia
National Consolidation Ledger Set
Statement of Comparison of Budget and Actual Amounts - Revenue

Ledger/Ledger Set : NC MCL Ledger Set **Fiscal Year** : 2012
Organization : **Period** : Adj-2012
Currency : ETB

Account Code Description	2012			2011		
	Budget	Actual	Variance	Budget	Actual	Variance
Cost Sharing	339,289,493.03	375,054,608.06	35,765,115.03	270,487,265.00	408,364,669.06	137,877,404.06
Government House Rent	0.00	20,987,407.82	20,987,407.82	0.00	1,779,663.94	1,779,663.94
Vehicle License	0.00	7,032,232.37	7,032,232.37	0.00	3,227,252.54	3,227,252.54
Vehicle Service Change	0.00	540.00	540.00	0.00	0.00	0.00
Garage License	0.00	0.00	0.00	0.00	827.60	827.60
Vehicle Inspection Current and Arrears	0.00	55,245,038.95	55,245,038.95	0.00	38,329,292.86	38,329,292.86
Revenue from sale of copy of Ownership document	0.00	1,444,382.13	1,444,382.13	0.00	432,610.60	432,610.60
Issuance of Drivers Qualification Certification License and Renewal	0.00	5,413,204.30	5,413,204.30	0.00	394,874.80	394,874.80
Association license Issue and Renewal	0.00	86,440.93	86,440.93	0.00	85,360.00	85,360.00
Vehicle and Driver Fines	0.00	36,997,348.81	36,997,348.81	0.00	29,116,065.72	29,116,065.72
For Issuance or renewal of Tentative Plate and Temporary Identification Plate	0.00	2,128,049.00	2,128,049.00	0.00	757,613.00	757,613.00
Reflecting Plate	0.00	42,444.00	42,444.00	0.00	145,339.00	145,339.00
Issuance or Replacement of Permanent Identification Number Plates	0.00	86,032,012.40	86,032,012.40	0.00	34,537,561.00	34,537,561.00
Drivers and Assistance Foreign Entry License	0.00	5,562,877.54	5,562,877.54	0.00	2,934,699.10	2,934,699.10
Drivers Field Training	0.00	463,351.60	463,351.60	0.00	154,198.90	154,198.90
Mechanics Training	0.00	80,186.00	80,186.00	0.00	41,574.44	41,574.44
Terminal Parking Rent	0.00	246,268.98	246,268.98	0.00	254,074.32	254,074.32
Other Goods And Services	287,318,214.00	16,779,115.49	(270,539,098.51)	140,800,000.00	20,594,963.15	(120,205,036.85)
Miscellaneous And Unidentified Revenue	65,714,735,991.88	15,609,213,335.71	(50,105,522,656.17)	37,691,590,600.00	10,343,587,742.83	(27,348,002,857.17)
Gain on Exchange Rate Fluctuation	0.00	2,833,682,256.51	2,833,682,256.51	0.00	2,077,080,335.17	2,077,080,335.17
Other Miscellaneous Revenue	65,714,735,991.88	12,775,531,079.20	(52,939,204,912.68)	37,691,590,600.00	8,266,507,407.66	(29,425,083,192.34)
From International Organization	36,709,384,357.32	42,508,912,945.46	5,799,528,588.14	29,096,955,044.00	31,193,706,677.55	2,096,751,633.55

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Ledger/Ledger Set : NC MCL Ledger Set
Organization :
Currency : ETB

Fiscal Year : 2012
Period : Adj-2012

Account Code Description	2012			2011		
	Budget	Actual	Variance	Budget	Actual	Variance
Loans from Multilateral Sources	36,709,384,357.32	42,508,912,945.46	5,799,528,588.14	29,096,955,044.00	31,193,706,677.55	2,096,751,633.55
From Foreign Government	8,671,804,495.50	2,566,883,654.25	(6,104,920,841.25)	8,322,619,118.00	0.00	(8,322,619,118.00)
Loans from Bilateral Sources	8,671,804,495.50	2,566,883,654.25	(6,104,920,841.25)	8,322,619,118.00	0.00	(8,322,619,118.00)
Municipal Tax Revenue	737,042,249.01	1,213,165,345.34	476,123,096.33	0.00	0.00	0.00
City House Tax	252,869,699.75	181,774,646.49	(71,095,053.26)	0.00	0.00	0.00
Assurance	134,347,841.40	679,031,678.20	544,683,836.80	0.00	0.00	0.00
Entertainment	458,080.91	8,466,424.84	8,008,343.93	0.00	0.00	0.00
Other Taxes	349,366,626.95	343,892,595.81	(5,474,031.14)	0.00	0.00	0.00
Municipal Rent Revenue	1,556,119,411.31	929,191,796.65	(626,927,614.66)	0.00	0.00	0.00
City Land Rent	603,203,718.01	475,718,894.21	(127,484,823.80)	0.00	0.00	0.00
Residential Houses Rent	218,937,580.01	56,572,028.38	(162,365,551.63)	0.00	0.00	0.00
Trade Houses Rent	443,160,817.51	165,482,153.87	(277,678,663.64)	0.00	0.00	0.00
Verandah Rent	9,322,034.04	5,140,095.65	(4,181,938.39)	0.00	0.00	0.00
Sales Place/Gullet Rent	101,275,529.25	69,662,749.01	(31,612,780.24)	0.00	0.00	0.00
Stable Rent	154,575,105.26	143,704,716.11	(10,870,389.15)	0.00	0.00	0.00
Funeral Service Vehicle Rent	35,212.00	81,270.05	46,058.05	0.00	0.00	0.00
Other Rent	25,609,415.23	12,829,889.37	(12,779,525.86)	0.00	0.00	0.00
Municipal Investment Income	1,365,108,836.69	1,262,696,592.90	(102,412,243.79)	0.00	0.00	0.00
Municipal Land Lease Income	1,343,047,098.69	1,249,897,236.37	(93,149,862.32)	0.00	0.00	0.00
Non-Governmental Transfers	621,500.00	273,666.60	(347,833.40)	0.00	0.00	0.00
Private Contributions	2,844,856.00	596,924.25	(2,247,931.75)	0.00	0.00	0.00
Community Contribution	18,595,382.00	11,928,765.68	(6,666,616.32)	0.00	0.00	0.00
Municipal Service Charge	1,144,933,908.83	974,139,067.78	(170,794,841.05)	0.00	0.00	0.00

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Account Code Description	2012			2011		
	Budget	Actual	Variance	Budget	Actual	Variance
Trade And Professional Registration And Licensing	314,389,260.59	135,685,763.38	(178,703,497.21)	0.00	0.00	0.00
Housing And Fencing Construction License	90,787,807.21	75,679,172.22	(15,108,634.99)	0.00	0.00	0.00
Soil Dumping Space License	19,879,966.55	5,126,892.14	(14,753,074.41)	0.00	0.00	0.00
Vehicle License On Prohibited Land	4,361,836.99	978,966.17	(3,382,870.82)	0.00	0.00	0.00
Traffic Fines	344,102,374.76	290,188,454.26	(53,913,920.50)	0.00	0.00	0.00
Fines On Violation Of Rules And Regulations	97,966,759.29	112,437,499.37	14,470,740.08	0.00	0.00	0.00
Bus Terminal Services	10,737,018.34	4,936,539.66	(5,800,478.68)	0.00	0.00	0.00
Other Charges	262,708,885.10	349,105,780.58	86,396,895.48	0.00	0.00	0.00
Municipal	5,682,325,647.63	3,400,157,378.14	(2,282,168,269.49)	0.00	0.00	0.00
Sanitation Services	504,756,202.31	95,788,022.13	(408,968,180.18)	0.00	0.00	0.00
Engineering Services	178,073,824.07	166,683,965.20	(11,389,858.87)	0.00	0.00	0.00
Building Construction Supervision	8,307,555.34	11,716,975.85	3,409,420.51	0.00	0.00	0.00
Design And Bid Document	28,572,830.64	24,889,952.86	(3,682,877.78)	0.00	0.00	0.00
Contract Registration And Confirmation	113,460,798.64	121,090,862.51	7,630,063.87	0.00	0.00	0.00
Road Transport	98,199,634.21	72,416,096.08	(25,783,538.13)	0.00	0.00	0.00
Water Service	1,560,933,465.38	1,447,100,602.33	(113,832,863.05)	0.00	0.00	0.00
Sewer Service	55,546,533.00	41,498,731.67	(14,047,801.33)	0.00	0.00	0.00
Fire And Emergency Services	1,403,500.00	116,500,053.40	115,096,553.40	0.00	0.00	0.00
Vital Statistics Service	43,928,958.00	81,061,165.01	37,132,207.01	0.00	0.00	0.00
Driving Licenses	40,097,059.00	121,116,563.61	81,019,504.61	0.00	0.00	0.00
Garage Services	6,037,000.00	9,432,435.72	3,395,435.72	0.00	0.00	0.00
Annual Vehicle Inspection Agencies Fee	180,227,007.00	161,678,138.84	(18,548,868.16)	0.00	0.00	0.00

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Account Code Description	2012			2011		
	Budget	Actual	Variance	Budget	Actual	Variance
Driving Teacher And Vehicle Ownership Book	8,503,000.00	23,830,451.17	15,327,451.17	0.00	0.00	0.00
Vehicle Estimation	4,000,000.00	12,735,111.50	8,735,111.50	0.00	0.00	0.00
Driving Teacher And Others Registration Service	60,010,302.58	43,630,286.48	(16,380,016.10)	0.00	0.00	0.00
Vehicle Plate Sales And Rent	50,663,943.00	59,645,699.74	8,981,756.74	0.00	0.00	0.00
Vehicle Parking Fees	15,494,229.78	646,021.65	(14,848,208.13)	0.00	0.00	0.00
Vehicle Transportation License	5,244,316.14	17,314,154.02	12,069,837.88	0.00	0.00	0.00
Transfer Of Title Deed Fee	32,686,830.62	24,531,539.67	(8,155,290.95)	0.00	0.00	0.00
Registration Fee For Land, Land Plan And Ownership Book	246,240,166.13	11,989,777.05	(234,250,389.08)	0.00	0.00	0.00
Renewal Of Plan And Housing Service	706,713,803.27	151,495,957.08	(555,217,846.19)	0.00	0.00	0.00
Debt And Suspension Registration Fee	27,786,029.37	55,435,464.79	27,649,435.42	0.00	0.00	0.00
Funeral Service	156,249.16	1,197,473.47	1,041,224.31	0.00	0.00	0.00
Slaughtering Service	66,322,726.02	43,194,730.92	(23,127,995.10)	0.00	0.00	0.00
Loading And Unloading	75,138,918.49	78,143,130.41	3,004,211.92	0.00	0.00	0.00
Cart And Chariot Service	4,113,721.09	6,888,508.71	2,774,787.62	0.00	0.00	0.00
Park Service	22,517,797.58	14,696,718.05	(7,821,079.53)	0.00	0.00	0.00
Advertising Service	162,933,709.91	60,260,169.32	(102,673,540.59)	0.00	0.00	0.00
Other Sales Of Goods And Services	1,374,255,536.90	323,548,618.90	(1,050,706,918.00)	0.00	0.00	0.00
Municipal Capital Revenue	114,846,906.66	181,434,914.07	66,588,007.41	0.00	0.00	0.00
Sales Of Movable And Immovable	80,255,435.66	137,480,629.96	57,225,194.30	0.00	0.00	0.00
Public Contributions	7,356,259.00	10,806,605.12	3,450,346.12	0.00	0.00	0.00
Other Capital Receipts	27,235,212.00	33,147,678.99	5,912,466.99	0.00	0.00	0.00
Total	573,923,368,089.31	586,439,747,206.52	12,516,379,117.21	343,855,572,540.00	280,177,962,446.16	(63,677,610,093.84)

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