

The Federal Democratic Republic of Ethiopia
National Consolidation Ledger Set
Revenue Budget Vs. Actual BY Account Code

Ledger/Ledger Set	: NC MCL Ledger Set	Fiscal Year :	2012
Organization	:	Period :	Adj-2012
Currency	: ETB	Source of Fund :	ALL

Account Code	Account Description	Approved Budget	Adjusted Budget	Actual	Variance
Total		483,987,872,705.00	573,923,368,089.31	586,439,747,206.52	12,516,379,117.21
1000000	Revenues	483,987,872,705.00	573,923,368,089.31	586,439,747,206.52	12,516,379,117.21
1100000	Taxes	302,684,719,442.39	311,759,370,233.37	284,287,106,335.86	(27,472,263,897.51)
1110000	Taxes On Income, Profits, And Capital Gains	119,543,324,809.78	119,646,174,256.85	118,727,100,335.64	(919,073,921.21)
1111000	Payables By Individuals	70,712,773,770.00	70,815,623,217.07	73,464,240,983.47	2,648,617,766.40
1111100	Payable By Individuals	70,712,773,770.00	70,815,623,217.07	73,464,240,983.47	2,648,617,766.40
1111101	Wages And Salaries	41,132,009,274.84	41,265,630,066.72	48,005,123,250.28	6,739,493,183.56
1111102	Rental Income	2,768,976,145.46	2,757,375,234.35	2,476,726,892.99	(280,648,341.36)
1111103	Profits To Individuals	14,731,562,761.93	14,730,177,190.30	14,556,987,318.06	(173,189,872.24)
1111104	Dividend And Chance Winnings	3,527,095,368.13	3,527,095,368.13	2,409,412,920.92	(1,117,682,447.21)
1111105	Capital Gains	1,240,826,580.28	1,240,826,580.28	966,807,141.09	(274,019,439.19)
1111106	Agricultural Income	600,720,036.12	600,901,061.90	349,984,802.57	(250,916,259.33)
1111107	Withholding Tax On Imports	3,823,899,472.88	3,816,644,968.73	1,911,153,126.67	(1,905,491,842.06)
1111108	Interest Income Tax	1,769,977,302.14	1,769,977,302.14	2,090,284,396.29	320,307,094.15
1111109	Chat	1,084,819,250.67	1,074,107,866.97	628,879,747.72	(445,228,119.25)
1111199	Others	32,887,577.55	32,887,577.55	68,881,386.88	35,993,809.33
1112000	Payables By Corporations And Other Enterprises	48,830,551,039.78	48,830,551,039.78	45,262,859,352.17	(3,567,691,687.61)
1112100	Payable By Corporations And Other Enterprises	48,830,551,039.78	48,830,551,039.78	45,262,859,352.17	(3,567,691,687.61)
1112102	Profits To Corporations	48,830,551,039.78	48,830,551,039.78	45,262,812,974.89	(3,567,738,064.89)
1112199	Others	0.00	0.00	46,377.28	46,377.28
1130000	Taxes On Property	488,102,331.26	487,946,981.26	376,034,144.07	(111,912,837.19)
1135000	Other Nonrecurrent Taxes On Property	488,102,331.26	487,946,981.26	376,034,144.07	(111,912,837.19)
1135100	Taxes On Property	488,102,331.26	487,946,981.26	376,034,144.07	(111,912,837.19)

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1135101	Taxes On Royalties	488,102,331.26	487,946,981.26	376,034,144.07	(111,912,837.19)
1140000	Taxes On Goods And Services	100,462,337,428.69	100,371,914,360.29	78,938,546,488.78	(21,433,367,871.51)
1141000	General Taxes On Goods And Service	78,174,721,536.75	78,084,076,323.35	52,971,915,536.47	(25,112,160,786.88)
1141100	Value-Added Taxes On Domestic Trade	73,325,265,124.77	73,244,190,315.66	49,421,887,501.63	(23,822,302,814.03)
1141101	Petroleum And Petroleum Products	686,582,491.00	686,582,491.00	392,984,470.61	(293,598,020.39)
1141102	Sugar	1,133,812,885.40	1,135,271,067.40	1,235,004,890.63	99,733,823.23
1141103	Salt	213,944,922.86	213,944,922.86	169,733,483.96	(44,211,438.90)
1141104	Soft Drink	902,965,392.48	902,965,392.48	489,308,503.92	(413,656,888.56)
1141105	Mineral Water	116,882,114.20	116,882,114.20	119,168,995.80	2,286,881.60
1141106	Alcohol And Alcoholic Products	755,504,929.00	752,678,929.00	520,706,034.30	(231,972,894.70)
1141107	Beer	1,660,360,712.42	1,660,360,712.42	1,832,672,589.84	172,311,877.42
1141108	Tobacco And Tobacco Products	307,272,898.00	307,272,898.00	342,327,929.49	35,055,031.49
1141109	Leather And Leather Products	301,080,863.25	301,080,863.25	111,703,583.20	(189,377,280.05)
1141110	Plastic Products	294,373,923.28	294,373,923.28	220,134,086.59	(74,239,836.69)
1141111	Cotton, Yarns And Fabrics	49,444,932.98	49,444,932.98	47,798,393.08	(1,646,539.90)
1141112	Textile And Cloths	972,312,541.00	972,312,541.00	476,624,264.79	(495,688,276.21)
1141113	Chemical And Chemical Products	362,047,166.99	362,047,166.99	490,080,208.16	128,033,041.17
1141114	Non Metallic Mineral Products	652,897,838.27	652,897,838.27	599,987,195.88	(52,910,642.39)
1141115	Iron And Steel	922,271,389.97	922,271,389.97	716,373,761.77	(205,897,628.20)
1141116	Vehicles And Spare Parts	589,388,062.87	587,550,062.87	340,207,457.59	(247,342,605.28)
1141117	Machines, Fixtures And Spare Parts	150,603,553.66	150,603,553.66	115,465,828.82	(35,137,724.84)
1141118	Wood And Wood Products	117,808,434.25	115,612,434.25	125,126,280.35	9,513,846.10
1141119	Food	1,013,141,338.98	1,011,896,338.98	602,229,255.94	(409,667,083.04)

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1141120	Electric Goods And Spare Parts	311,164,727.58	311,164,727.58	196,503,657.73	(114,661,069.85)
1141121	Stationary And Printing Machineries	197,189,149.06	197,189,149.06	193,720,843.28	(3,468,305.78)
1141122	Agriculture And Forestry Products	892,019,887.39	892,019,887.39	671,993,345.50	(220,026,541.89)
1141123	Other Goods	15,402,305,913.02	15,399,358,786.02	8,713,701,773.22	(6,685,657,012.80)
1141124	Telecommunication	5,594,460,694.00	5,594,460,694.00	5,998,764,665.21	404,303,971.21
1141125	Commission Agent	50,843,900.00	50,843,900.00	89,991,064.78	39,147,164.78
1141126	Tourism	43,427,621.00	43,427,621.00	40,354,948.52	(3,072,672.48)
1141127	Lodging	117,467,610.00	117,467,610.00	172,564,865.65	55,097,255.65
1141128	Professional Services	1,083,495,347.81	1,083,495,347.81	706,018,208.51	(377,477,139.30)
1141129	Works Contract	1,978,364,930.28	1,906,884,066.17	1,657,394,163.65	(249,489,902.52)
1141130	Rent Of Goods	247,758,019.02	247,758,019.02	192,295,033.22	(55,462,985.80)
1141131	Garage	96,356,390.37	96,356,390.37	68,692,439.49	(27,663,950.88)
1141199	Other Services	36,107,714,544.38	36,107,714,544.38	21,772,255,278.15	(14,335,459,266.23)
1141300	Turnover And Other General Taxes On Goods And Services	4,849,456,411.98	4,839,886,007.69	3,550,028,034.84	(1,289,857,972.85)
1141301	Petroleum And Its Products	5,831,316.28	5,831,316.28	643,266.76	(5,188,049.52)
1141302	Sugar	290,693,258.90	290,693,258.90	5,832,455.74	(284,860,803.16)
1141303	Salt	12,312,072.23	12,312,072.23	2,852,077.33	(9,459,994.90)
1141304	Food	242,621,404.03	242,621,404.03	238,977,789.92	(3,643,614.11)
1141305	Soft Drinks	87,242,887.62	87,242,887.62	19,523,087.37	(67,719,800.25)
1141306	Mineral Water	13,219,258.76	13,219,258.76	29,280,359.18	16,061,100.42
1141307	Alcohol And Alcoholic Products	57,890,288.25	57,890,288.25	19,480,763.15	(38,409,525.10)
1141308	Beer	28,110,663.00	28,110,663.00	6,386,293.58	(21,724,369.42)
1141309	Tobacco And Tobacco Products	3,027,837.26	3,027,837.26	1,095,033.27	(1,932,803.99)

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1141310	Cotton, Yarns And Fabrics, Textiles And Clothing	142,963,641.85	144,463,641.85	113,386,245.97	(31,077,395.88)
1141311	Leather And Leather Products	16,609,408.85	16,609,408.85	11,392,585.99	(5,216,822.86)
1141312	Chemical And chemical products	1,906,173.28	1,906,173.28	688,749.91	(1,217,423.37)
1141313	Iron And Steel	56,469,166.79	56,469,166.79	21,514,263.43	(34,954,903.36)
1141314	Stationery	23,555,915.30	23,555,915.30	4,024,551.06	(19,531,364.24)
1141315	Non Metallic Mineral Products	62,176,802.19	62,176,802.19	32,180,987.32	(29,995,814.87)
1141316	Agriculture & Forestry Products	142,405,782.97	142,420,377.97	129,753,704.09	(12,666,673.88)
1141317	Wood And Wood Products	85,328,962.30	85,338,962.30	44,765,153.28	(40,573,809.02)
1141318	Other Goods	2,288,892,198.90	2,288,892,198.90	1,842,034,213.22	(446,857,985.68)
1141319	Telecommunication	2,701,266.00	2,701,266.00	368,801.59	(2,332,464.41)
1141320	Garage	33,060,404.34	33,060,404.34	11,523,715.44	(21,536,688.90)
1141321	Laundry	10,299,901.73	10,299,901.73	2,466,394.83	(7,833,506.90)
1141322	Tailoring	44,715,611.73	44,715,611.73	41,507,138.73	(3,208,473.00)
1141323	Legal	11,169,916.49	11,169,916.49	4,835,827.96	(6,334,088.53)
1141324	Photography And photocopying	24,462,244.61	24,462,244.61	9,800,121.31	(14,662,123.30)
1141325	Auditing	3,768,378.61	3,768,378.61	1,477,899.68	(2,290,478.93)
1141326	Works Contract	36,653,449.13	31,867,877.63	5,976,599.33	(25,891,278.30)
1141327	Lodging	31,470,198.44	31,470,198.44	15,449,067.93	(16,021,130.51)
1141328	Consultancy	3,217,692.69	3,217,692.69	1,621,109.74	(1,596,582.95)
1141329	Commission Agent	8,197,597.88	8,197,597.88	1,450,804.05	(6,746,793.83)
1141330	Entertainment	5,377,890.39	4,605,890.39	1,684,350.89	(2,921,539.50)
1141331	Barbers And Beauty Salon	75,671,239.43	75,671,239.43	47,716,735.87	(27,954,503.56)
1141332	Tourism	19,305,833.86	19,305,833.86	42,716,701.16	23,410,867.30

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1141333	Rent Of Goods	14,216,143.10	14,216,143.10	9,304,376.72	(4,911,766.38)
1141334	Advertisement	6,883,627.37	6,883,627.37	8,839,537.93	1,955,910.56
1141335	Pesticide Services	7,990,876.52	7,990,876.52	1,983,836.50	(6,007,040.02)
1141336	Financial Services	37,525,433.66	37,525,433.66	7,642,583.10	(29,882,850.56)
1141399	Other Services	911,511,667.24	905,974,239.45	809,850,851.51	(96,123,387.94)
1142000	Excises Tax On Domestic And International Trade	20,330,219,807.24	20,330,219,807.24	22,792,752,589.32	2,462,532,782.08
1142100	Excises Tax On Domestic Trade	11,054,461,389.24	11,054,461,389.24	12,301,342,605.86	1,246,881,216.62
1142101	Petroleum And Its Products	23,636,868.00	23,636,868.00	139,833.50	(23,497,034.50)
1142102	Sugar	893,397,591.00	893,397,591.00	960,683,507.09	67,285,916.09
1142103	Salt	200,500,000.00	200,500,000.00	174,273,320.10	(26,226,679.90)
1142104	Soft Drinks	1,848,056,189.00	1,848,056,189.00	1,929,768,550.22	81,712,361.22
1142105	Mineral Water	402,151,058.00	402,151,058.00	361,618,431.48	(40,532,626.52)
1142106	Alcohol And Alcoholic Products	660,008,914.83	660,008,914.83	713,357,304.07	53,348,389.24
1142107	Beer	4,643,199,447.07	4,643,199,447.07	5,186,687,775.60	543,488,328.53
1142108	Tobacco And Tobacco Products	1,046,683,307.00	1,046,683,307.00	1,313,258,541.79	266,575,234.79
1142109	Textiles	108,607,971.00	108,607,971.00	120,330,432.58	11,722,461.58
1142110	Leather And Leather Products	120,560.00	120,560.00	67,835.24	(52,724.76)
1142111	Plastic Products	10,359,467.12	10,359,467.12	9,027,589.64	(1,331,877.48)
1142112	Gold And Other Ornaments	96,036.45	96,036.45	1,032,070.88	936,034.43
1142199	Other Goods	1,217,643,979.77	1,217,643,979.77	1,531,097,413.67	313,453,433.90
1142200	Excises Tax On International Trade	9,275,758,418.00	9,275,758,418.00	10,491,409,983.46	1,215,651,565.46
1142201	Petroleum	1,453,003,588.00	1,453,003,588.00	1,913,787,250.80	460,783,662.80
1142202	Automobiles	4,999,533,405.00	4,999,533,405.00	6,023,089,893.13	1,023,556,488.13

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1142203	Textiles	1,935,793,100.00	1,935,793,100.00	1,458,782,364.37	(477,010,735.63)
1142204	Tobacco And Tobacco Products	69,764,770.00	69,764,770.00	69,486,948.95	(277,821.05)
1142205	Alcohol And Alcoholic Beverages	230,674,429.00	230,674,429.00	166,240,838.06	(64,433,590.94)
1142299	Other Goods	586,989,126.00	586,989,126.00	860,022,688.15	273,033,562.15
1146000	Other Taxes On Goods And Services	1,957,396,084.70	1,957,618,229.70	3,173,878,362.99	1,216,260,133.29
1146100	Stamps Sales And Duty	1,957,396,084.70	1,957,618,229.70	3,173,878,362.99	1,216,260,133.29
1146101	Sales Of Stamps	109,895,556.46	109,905,556.46	72,043,639.70	(37,861,916.76)
1146102	Stamps Duty On Vehicle Sales	1,602,770,705.86	1,602,982,850.86	2,133,432,469.06	530,449,618.20
1146103	Stamps Duty On House Sales	155,036,214.92	155,036,214.92	391,121,351.68	236,085,136.76
1146199	Other Stamps Duty	89,693,607.46	89,693,607.46	577,280,902.55	487,587,295.09
1150000	Taxes On International Trade And Transactions	82,190,954,872.66	91,253,334,634.97	86,220,117,282.70	(5,033,217,352.27)
1151000	Customs And Other Import Duties	48,902,662,450.00	57,965,042,212.31	53,674,373,051.11	(4,290,669,161.20)
1151100	Customs Duties	31,303,526,460.00	40,365,906,222.31	33,978,694,414.03	(6,387,211,808.28)
1151101	Motor Vehicles And Accessories	7,274,862,308.00	8,823,909,512.52	7,047,683,922.15	(1,776,225,590.37)
1151102	Machineries, Capital Goods And Accessories	766,625,313.00	1,905,167,952.96	685,906,777.75	(1,219,261,175.21)
1151103	Building Materials And Metals	3,733,158,125.00	3,950,921,737.25	4,737,986,823.19	787,065,085.94
1151104	Electrical Equipment And Appliances	1,203,709,197.00	1,203,709,197.00	1,292,970,337.93	89,261,140.93
1151105	Household, Office Goods And Appliances	856,522,417.00	858,305,014.40	912,581,408.22	54,276,393.82
1151106	Films, Film Recorders And Reproducurs And Musical Instruments	521,019,666.00	525,352,647.15	508,356,783.67	(16,995,863.48)
1151107	Stationery, Calculating Machines And Appliances	469,292,531.00	471,808,723.70	540,866,055.91	69,057,332.21
1151108	Personal Goods And Appliances	108,094,096.00	108,094,096.00	19,753,066.27	(88,341,029.73)
1151109	Pharmaceutical Equipment And Drug Supplies	1,522,285,257.00	1,556,043,920.83	1,102,883,778.55	(453,160,142.28)
1151110	Cotton, Yarns And Fabrics, Textiles And Clothing	4,396,171,766.00	4,396,171,766.00	3,703,845,130.20	(692,326,635.80)

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1151111	Tobacco And Tobacco Products	46,922,823.00	46,922,823.00	55,720,048.14	8,797,225.14
1151112	Alcohol And Alcoholic Beverages	96,227,520.00	96,227,520.00	76,984,342.00	(19,243,178.00)
1151113	Wood And Wood Products	24,144,686.00	24,144,686.00	14,497,816.45	(9,646,869.55)
1151114	Food	148,421,966.00	2,688,901,701.38	48,484,074.57	(2,640,417,626.81)
1151199	Other Goods	10,136,068,789.00	13,710,224,924.12	13,230,174,049.03	(480,050,875.09)
1151200	Surtax On Imports	17,599,135,990.00	17,599,135,990.00	19,685,886,120.82	2,086,750,130.82
1151201	Motor Vehicles And Accessories	3,231,256,289.00	3,231,256,289.00	3,537,682,823.17	306,426,534.17
1151202	Machineries And Accessories	1,070,588,250.00	1,070,588,250.00	1,052,352,445.56	(18,235,804.44)
1151203	Building Materials And Metals	3,352,898,451.00	3,352,898,451.00	3,953,559,614.79	600,661,163.79
1151204	Electrical Equipment And Appliances	1,045,997,504.00	1,045,997,504.00	1,082,420,897.14	36,423,393.14
1151205	Household, Office Goods And Appliances	493,467,772.00	493,467,772.00	526,387,370.11	32,919,598.11
1151206	Films, Film Recorders And Reproducers And Musical Instruments	303,731,321.00	303,731,321.00	295,035,333.62	(8,695,987.38)
1151207	Stationery, Calculating Machines And Appliances	306,093,759.00	306,093,759.00	533,732,453.71	227,638,694.71
1151208	Personal Goods And Appliances	57,351,653.00	57,351,653.00	3,719,319.90	(53,632,333.10)
1151209	Cotton, Yarns and Fabrics, Textiles And Clothing	2,550,044,001.00	2,550,044,001.00	2,265,201,457.04	(284,842,543.96)
1151210	Tobacco And Tobacco Products	41,333,835.00	41,333,835.00	44,191,655.78	2,857,820.78
1151211	Alcohol And Alcoholic Beverages	69,447,027.00	69,447,027.00	50,705,996.03	(18,741,030.97)
1151212	Wood And Wood Product	16,509,101.00	16,509,101.00	14,836,771.40	(1,672,329.60)
1151213	Paramedical Equipment Drug And Chemical	48,332,485.00	48,332,485.00	29,799,619.02	(18,532,865.98)
1151214	Food	26,427,481.00	26,427,481.00	0.00	(26,427,481.00)
1151299	Others Goods	4,985,657,061.00	4,985,657,061.00	6,296,260,363.55	1,310,603,302.55
1151300	Taxes On Export	0.00	0.00	9,792,516.26	9,792,516.26
1151399	Other Goods	0.00	0.00	9,792,516.26	9,792,516.26

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Ledger/Ledger Set	: NC MCL Ledger Set	Fiscal Year :	2012
Organization	:	Period :	Adj-2012
Currency	: ETB	Source of Fund :	ALL

Account Code	Account Description	Approved Budget	Adjusted Budget	Actual	Variance
1156000	Value Added Taxes On International Trade	33,288,292,422.66	33,288,292,422.66	32,545,744,231.59	(742,548,191.07)
1156100	VAT On International Trade	33,288,292,422.66	33,288,292,422.66	32,545,744,231.59	(742,548,191.07)
1156101	Motor Vehicles And Accessories	7,433,673,593.00	7,433,673,593.00	6,498,107,736.99	(935,565,856.01)
1156102	Petroleum Products And lubricants	831,314,678.00	831,314,678.00	955,622,880.24	124,308,202.24
1156103	Machineries, Capital Goods And Accessories	1,415,005,511.00	1,415,005,511.00	1,226,103,112.29	(188,902,398.71)
1156104	Building Materials And Metals	5,806,201,325.00	5,806,201,325.00	6,080,281,980.77	274,080,655.77
1156105	Electrical Equipment and Appliances	1,926,844,929.00	1,926,844,929.00	1,824,963,954.32	(101,880,974.68)
1156106	Household, Office Goods And Appliances	659,940,806.00	659,940,806.00	640,998,032.92	(18,942,773.08)
1156107	Films, Film Recorders And Reproducurs And Musical Instruments	644,646,999.00	644,646,999.00	649,992,369.46	5,345,370.46
1156108	Stationery, Calculating Machines And Appliances	937,411,748.00	937,411,748.00	714,082,973.23	(223,328,774.77)
1156109	Personal Goods And Appliances	51,645,758.00	51,645,758.00	4,761,409.60	(46,884,348.40)
1156110	Pharmaceutical Equipment, Drugs And Chemical	782,954,165.00	782,954,165.00	735,641,838.33	(47,312,326.67)
1156111	Cotton, Yarns And Fabrics, Textiles And Clothing	3,407,228,751.00	3,407,228,751.00	2,683,782,406.88	(723,446,344.12)
1156112	Tobacco And Tobacco Products	54,191,727.00	54,191,727.00	51,873,023.74	(2,318,703.26)
1156113	Alcohol And Alcoholic Beverages	91,330,815.00	91,330,815.00	59,550,326.45	(31,780,488.55)
1156114	Wood And Wood Products	148,669,285.00	148,669,285.00	130,270,924.53	(18,398,360.47)
1156115	Food	76,856,279.00	76,856,279.00	31,456,343.64	(45,399,935.36)
1156199	Other Goods	9,020,376,053.66	9,020,376,053.66	10,258,254,918.20	1,237,878,864.54
1190000	Revenue Provision	0.00	0.00	25,308,084.67	25,308,084.67
1191000	Revenue Provision	0.00	0.00	25,308,084.67	25,308,084.67
1191100	Revenue Provision	0.00	0.00	25,308,084.67	25,308,084.67
1191101	Refund on Tax Revenues	0.00	0.00	25,308,084.67	25,308,084.67
1200000	Social Contributions	0.00	0.00	224,436.78	224,436.78

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Currency	: ETB	Source of Fund :	ALL

Account Code	Account Description	Approved Budget	Adjusted Budget	Actual	Variance
1210000	Social Security Contributions	0.00	0.00	224,436.78	224,436.78
1211000	Employee Contributions	0.00	0.00	207,281.78	207,281.78
1211100	Employee Contribution	0.00	0.00	207,281.78	207,281.78
1211101	Permanent Staff Contribution To Pension Fund	0.00	0.00	52,380.00	52,380.00
1211102	Military Staff Contribution To pension Fund	0.00	0.00	154,901.78	154,901.78
1212000	Employer Contributions	0.00	0.00	17,155.00	17,155.00
1212100	Employer Contribution	0.00	0.00	17,155.00	17,155.00
1212101	Government Contribution To Permanent Staff Pension Fund	0.00	0.00	17,155.00	17,155.00
1300000	Grants	88,223,978,487.00	107,377,061,492.28	202,871,499,192.30	95,494,437,700.02
1310000	External Grants	36,948,353,166.00	55,935,545,277.28	61,694,235,969.30	5,758,690,692.02
1311000	External Grants From International Organizations	31,880,062,946.00	49,180,206,607.99	57,416,366,354.65	8,236,159,746.66
1311100	External Grants From International Organizations	31,880,062,946.00	49,180,206,607.99	57,416,366,354.65	8,236,159,746.66
1311101	Grants from Multilateral Sources	31,880,062,946.00	49,180,206,607.99	57,416,366,354.65	8,236,159,746.66
1312000	Direct External Grants From Foreign Governments	5,068,290,220.00	6,755,338,669.29	4,277,869,614.65	(2,477,469,054.64)
1312100	Direct External Grants From Foreign Governments	5,068,290,220.00	6,755,338,669.29	4,277,869,614.65	(2,477,469,054.64)
1312101	Grants from Bilateral Sources	5,068,290,220.00	6,755,338,669.29	4,277,869,614.65	(2,477,469,054.64)
1320000	Grants From Other General Government Units	51,275,625,321.00	51,441,516,215.00	141,177,263,223.00	89,735,747,008.00
1321000	Subsidy From MoFED	51,275,575,321.00	51,441,466,215.00	141,170,004,701.85	89,728,538,486.85
1321100	Block Subsidy From MoFED	51,275,575,321.00	51,441,466,215.00	141,170,004,701.85	89,728,538,486.85
1321101	From MoFED - Recurrent Subsidy	43,359,001,816.70	43,524,892,710.70	97,107,273,901.95	53,582,381,191.25
1321102	From MoFED - Capital Subsidy	7,806,573,504.30	7,806,573,504.30	43,958,688,476.03	36,152,114,971.73
1321104	Road Fund	110,000,000.00	110,000,000.00	104,042,323.87	(5,957,676.13)
1323000	Other Domestic Assistances	50,000.00	50,000.00	7,258,521.15	7,208,521.15

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Organization	:	Period :	Adj-2012
Currency	: ETB	Source of Fund :	ALL

Account Code	Account Description	Approved Budget	Adjusted Budget	Actual	Variance
1323100	Domestic Assistance	50,000.00	50,000.00	7,258,521.15	7,208,521.15
1323101	Domestic Assistance	50,000.00	50,000.00	7,258,521.15	7,208,521.15
1400000	Other Revenues	40,353,904,845.48	98,805,370,550.71	46,244,335,546.99	(52,561,035,003.72)
1410000	Property Income	22,290,130,670.19	22,290,630,507.19	20,318,402,306.18	(1,972,228,201.01)
1411000	Interest Income	714,984,524.20	714,984,524.20	1,407,094,829.41	692,110,305.21
1411100	Interest	714,984,524.20	714,984,524.20	1,407,094,829.41	692,110,305.21
1411101	Interest On Loan To Government Agencies	425,067,859.00	425,067,859.00	532,653,969.22	107,586,110.22
1411102	Interest On Loan To Government Employees	36,577,820.20	36,577,820.20	12,451,954.58	(24,125,865.62)
1411103	Interest On Government Bank Accounts	241,717,817.00	241,717,817.00	861,643,368.63	619,925,551.63
1411104	Capital Charges	11,621,028.00	11,621,028.00	345,536.98	(11,275,491.02)
1412000	Dividends	18,281,596,895.00	18,281,596,895.00	15,896,456,427.04	(2,385,140,467.96)
1412100	Dividend	18,281,596,895.00	18,281,596,895.00	15,896,456,427.04	(2,385,140,467.96)
1412101	Residual Surplus	18,128,191,167.00	18,128,191,167.00	7,181,407,087.65	(10,946,784,079.35)
1412102	Dividend Income From Government Assets	115,728.00	115,728.00	8,536,807,577.84	8,536,691,849.84
1412103	National Lottery Surplus	153,290,000.00	153,290,000.00	178,241,761.55	24,951,761.55
1415000	Rents	3,013,622,888.99	3,014,122,725.99	2,719,424,675.47	(294,698,050.52)
1415100	Rent	3,013,622,888.99	3,014,122,725.99	2,719,424,675.47	(294,698,050.52)
1415101	Rural Land Use Fee	491,845,231.77	492,345,068.77	332,344,161.75	(160,000,907.02)
1415102	Urban Land Lease	2,521,777,657.22	2,521,777,657.22	2,386,959,906.34	(134,817,750.88)
1415103	Revenue From Leasing Public Enterprises	0.00	0.00	120,607.38	120,607.38
1416000	Collection From Lendings	279,926,362.00	279,926,362.00	295,426,374.26	15,500,012.26
1416100	Collection From Lending	279,926,362.00	279,926,362.00	295,426,374.26	15,500,012.26
1416101	Collection of Principal From On-Lending	279,926,362.00	279,926,362.00	295,426,374.26	15,500,012.26

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Account Code	Account Description	Approved Budget	Adjusted Budget	Actual	Variance
1420000	Sales Of Goods And Services	10,808,027,765.09	10,800,004,051.64	10,316,719,905.10	(483,284,146.54)
1421000	Sales By Market Establishments	3,049,471,967.64	3,044,877,513.10	3,637,747,410.72	592,869,897.62
1421100	Sales By Market Establishment	3,049,471,967.64	3,044,877,513.10	3,637,747,410.72	592,869,897.62
1421101	Sales Of Government Newspapers, Magazines And Publications	24,581,385.00	24,581,385.00	12,615,725.38	(11,965,659.62)
1421102	Media And Public Relations	107,230,236.00	107,230,236.00	2,658,344.84	(104,571,891.16)
1421103	Advertising Revenue	274,721,731.64	274,721,731.64	265,280,774.58	(9,440,957.06)
1421104	Sales Of Medicines And Medical Supplies	1,410,991,188.34	1,410,814,302.80	1,932,424,646.86	521,610,344.06
1421105	Handicrafts	43,027,804.59	43,027,804.59	25,221,551.68	(17,806,252.91)
1421106	Printed Forms	57,410,401.61	57,470,401.61	45,634,668.65	(11,835,732.96)
1421107	Vocational And Educational Institutions	738,974,013.00	735,604,944.00	1,178,445,460.46	442,840,516.46
1421108	Entertainment	275,160,091.18	275,160,091.18	35,326,075.13	(239,834,016.05)
1421109	Engineering Industry	270,356.00	270,356.00	606,434.49	336,078.49
1421110	Cultural Services	7,019,544.00	7,019,544.00	9,618,195.39	2,598,651.39
1421111	Meteorological Services	225,973.00	225,973.00	25,493.92	(200,479.08)
1421112	Mapping Services	0.00	0.00	72,666.85	72,666.85
1421113	Science And Technology Services	822,541.00	822,541.00	837,594.16	15,053.16
1421114	Agricultural Products	28,773,699.57	28,773,699.57	77,849,100.82	49,075,401.25
1421115	Forestry Products	30,975,722.20	30,975,722.20	25,528,517.27	(5,447,204.93)
1421116	Proceeds From Sugar Auction Sales	1,949,557.00	841,057.00	75,954.89	(765,102.11)
1421199	Other Goods And Services	47,337,723.51	47,337,723.51	25,526,205.35	(21,811,518.16)
1422000	Administrative Fees	3,524,202,780.89	3,521,030,371.98	3,595,392,971.77	74,362,599.79
1422100	Administrative Fee	3,524,202,780.89	3,521,030,371.98	3,595,392,971.77	74,362,599.79
1422101	Mining Permits (Municipal)	23,269,099.48	23,269,099.48	993,767.50	(22,275,331.98)

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Account Code	Account Description	Approved Budget	Adjusted Budget	Actual	Variance
1422102	Arms And Weapons Permits	3,905,315.00	3,905,315.00	49,471.50	(3,855,843.50)
1422103	Forestry And Soil Conservation Services And Permits	17,940.54	17,940.54	70,976.37	53,035.83
1422104	Animal Market And Nomadic Animal Yard Services	17,017,805.43	16,591,069.89	5,158,955.93	(11,432,113.96)
1422105	Environmental Protection Services	150,120.00	150,120.00	1,670,202.36	1,520,082.36
1422106	Mapping And Planning Services	437,938.90	437,938.90	17,550.00	(420,388.90)
1422107	Policing Services	660,662.18	760,662.18	1,772,161.88	1,011,499.70
1422108	Urban Management Services	0.00	0.00	2,433,443.45	2,433,443.45
1422109	Passports And Visas	776,354,445.00	776,354,445.00	1,250,415,549.95	474,061,104.95
1422110	Registration Of Foreigners	183,964,670.00	183,964,670.00	123,099,298.20	(60,865,371.80)
1422111	Work Permits	204,199,292.07	204,199,292.07	157,894,245.75	(46,305,046.32)
1422112	Court Fines	162,125,455.89	161,754,785.89	127,025,115.15	(34,729,670.74)
1422113	Court Fees	293,039,951.45	292,792,584.45	244,785,181.72	(48,007,402.73)
1422114	Forfeits	425,388,362.59	425,388,362.59	793,119,768.00	367,731,405.41
1422115	Business And Professionals Registration And License Fees	304,569,399.42	302,441,763.05	315,682,949.11	13,241,186.06
1422116	Warehouse Fees	30,153,785.00	30,153,785.00	29,304,579.98	(849,205.02)
1422117	Television License Fees	202,037.00	202,037.00	128,228.45	(73,808.55)
1422118	Coffee Inspection And Other Fees	200,598,158.00	200,498,158.00	2,330,588.52	(198,167,569.48)
1422119	Standards Charges	1,517,269.00	1,517,269.00	1,912,548.22	395,279.22
1422120	Cargo Scanning Machine Fee	213,754,617.00	213,754,617.00	33,306,905.90	(180,447,711.10)
1422121	Pre-Shipment Inspection Fee	0.00	0.00	660,781.89	660,781.89
1422199	Other Fees And Charges	682,876,456.94	682,876,456.94	503,560,701.94	(179,315,755.00)
1423000	Incidental Sales By Non Market Establishments	4,234,353,016.56	4,234,096,166.56	3,083,579,522.61	(1,150,516,643.95)
1423100	Capital Sales Revenue	159,856,312.34	159,856,312.34	55,844,116.66	(104,012,195.68)

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1423101	Sales Of Movable And Immovable Properties	159,269,705.34	159,269,705.34	55,038,151.91	(104,231,553.43)
1423102	Sales Of Stock	0.00	0.00	8,668.00	8,668.00
1423103	Sales Of Intangibles	586,607.00	586,607.00	797,296.75	210,689.75
1423200	Sales Of Public Goods And Services	4,074,496,704.22	4,074,239,854.22	3,027,735,405.95	(1,046,504,448.27)
1423201	Sales Of Government Newspapers, Magazines And Publications	151,000,000.00	151,000,000.00	128,042.69	(150,871,957.31)
1423202	Media And Public Relations	60,156,000.00	60,156,000.00	0.00	(60,156,000.00)
1423203	Advertising Revenue	60,000.00	60,000.00	0.00	(60,000.00)
1423204	Veterinary Services	33,589,645.54	33,555,645.54	15,390,326.21	(18,165,319.33)
1423205	Health Services	46,409,707.96	46,409,707.96	49,215,726.06	2,806,018.10
1423206	Sales Of Medicines And Medical Supplies	52,553,550.00	52,553,550.00	28,326,904.21	(24,226,645.79)
1423207	Medical Examinations And Treatments	849,479,608.21	849,106,758.21	886,429,615.79	37,322,857.58
1423208	Handicrafts	5,930,000.00	5,930,000.00	236,312.00	(5,693,688.00)
1423209	Printed Forms	16,513,193.00	16,513,193.00	29,350,188.40	12,836,995.40
1423210	Prisons Administration Revenue	67,229,970.00	67,229,970.00	36,879,534.03	(30,350,435.97)
1423211	Research And Development Services	23,075,118.00	23,075,118.00	10,874,047.81	(12,201,070.19)
1423212	Vocational And Educational Institutions	920,136,400.00	920,136,400.00	243,505,566.86	(676,630,833.14)
1423213	Engineering Industry	3,000,000.00	3,000,000.00	0.00	(3,000,000.00)
1423214	Cultural Services	6,100,000.00	6,100,000.00	2,510,338.38	(3,589,661.62)
1423215	Meteorological Services	2,851,200.00	2,851,200.00	836,017.66	(2,015,182.34)
1423216	Mapping Services	21,515,000.00	21,515,000.00	9,992,120.74	(11,522,879.26)
1423217	Civil Aviation Services	241,565,602.00	241,565,602.00	211,748,155.36	(29,817,446.64)
1423218	Road Transport Services	719,729,531.48	719,879,531.48	866,522,705.31	146,643,173.83
1423219	Science And Technology Services	6,431,250.00	6,431,250.00	9,908,363.32	3,477,113.32

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1423220	National Examination Services Fee	130,167,081.00	130,167,081.00	11,792,503.74	(118,374,577.26)
1423221	Postal Service	126,500.00	126,500.00	81,669.25	(44,830.75)
1423222	Agricultural Products	90,217,140.00	90,217,140.00	411,759.75	(89,805,380.25)
1423223	Forestry Products	52,500.00	52,500.00	0.00	(52,500.00)
1423224	Cost Sharing	339,289,493.03	339,289,493.03	375,054,608.06	35,765,115.03
1423225	Government House Rent	0.00	0.00	20,987,407.82	20,987,407.82
1423226	Vehicle License	0.00	0.00	7,032,232.37	7,032,232.37
1423227	Vehicle Service Change	0.00	0.00	540.00	540.00
1423230	Vehicle Inspection Current and Arrears	0.00	0.00	55,245,038.95	55,245,038.95
1423231	Revenue from sale of copy of Ownership document	0.00	0.00	1,444,382.13	1,444,382.13
1423232	Issuance of Drivers Qualification Certification License and Renewal	0.00	0.00	5,413,204.30	5,413,204.30
1423233	Association license Issue and Renewal	0.00	0.00	86,440.93	86,440.93
1423234	Vehicle and Driver Fines	0.00	0.00	36,997,348.81	36,997,348.81
1423235	For Issuance or renewal of Tentative Plate and Temporary Identification Plate	0.00	0.00	2,128,049.00	2,128,049.00
1423236	Reflecting Plate	0.00	0.00	42,444.00	42,444.00
1423237	Issuance or Replacement of Permanent Identification Number Plates	0.00	0.00	86,032,012.40	86,032,012.40
1423238	Drivers and Assistance Foreign Entry License	0.00	0.00	5,562,877.54	5,562,877.54
1423240	Drivers Field Training	0.00	0.00	463,351.60	463,351.60
1423241	Mechanics Training	0.00	0.00	80,186.00	80,186.00
1423242	Terminal Parking Rent	0.00	0.00	246,268.98	246,268.98
1423299	Other Goods And Services	287,318,214.00	287,318,214.00	16,779,115.49	(270,539,098.51)
1450000	Miscellaneous And Unidentified Revenues	7,255,746,410.20	65,714,735,991.88	15,609,213,335.71	(50,105,522,656.17)
1451000	Miscellaneous And Unidentified Revenue	7,255,746,410.20	65,714,735,991.88	15,609,213,335.71	(50,105,522,656.17)

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Revenue Budget Vs. Actual BY Account Code

Ledger/Ledger Set	: NC MCL Ledger Set	Fiscal Year :	2012
Organization	:	Period :	Adj-2012
Currency	: ETB	Source of Fund :	ALL

Account Code	Account Description	Approved Budget	Adjusted Budget	Actual	Variance
1451100	Miscellaneous And Unidentified Revenue	7,255,746,410.20	65,714,735,991.88	15,609,213,335.71	(50,105,522,656.17)
1451101	Gain on Exchange Rate Fluctuation	0.00	0.00	2,833,682,256.51	2,833,682,256.51
1451199	Other Miscellaneous Revenue	7,255,746,410.20	65,714,735,991.88	12,775,531,079.20	(52,939,204,912.68)
1500000	Loans	41,938,214,016.00	45,381,188,852.82	45,075,796,599.71	(305,392,253.11)
1510000	Loans From International Organizations	33,515,286,971.00	36,709,384,357.32	42,508,912,945.46	5,799,528,588.14
1511000	Loans From International Organization	33,515,286,971.00	36,709,384,357.32	42,508,912,945.46	5,799,528,588.14
1511100	From International Organization	33,515,286,971.00	36,709,384,357.32	42,508,912,945.46	5,799,528,588.14
1511101	Loans from Multilateral Sources	33,515,286,971.00	36,709,384,357.32	42,508,912,945.46	5,799,528,588.14
1520000	Loans From Foreign Governments	8,422,927,045.00	8,671,804,495.50	2,566,883,654.25	(6,104,920,841.25)
1521000	Loans From Foreign Government	8,422,927,045.00	8,671,804,495.50	2,566,883,654.25	(6,104,920,841.25)
1521100	From Foreign Government	8,422,927,045.00	8,671,804,495.50	2,566,883,654.25	(6,104,920,841.25)
1521101	Loans from Bilateral Sources	8,422,927,045.00	8,671,804,495.50	2,566,883,654.25	(6,104,920,841.25)
1600000	Municipality Revenues	10,787,055,914.13	10,600,376,960.13	7,960,785,094.88	(2,639,591,865.25)
1610000	Municipality Tax Revenue	743,359,285.81	737,042,249.01	1,213,165,345.34	476,123,096.33
1611000	Municipality Tax Revenue	743,359,285.81	737,042,249.01	1,213,165,345.34	476,123,096.33
1611100	Municipal Tax Revenue	743,359,285.81	737,042,249.01	1,213,165,345.34	476,123,096.33
1611101	City House Tax	262,094,294.60	252,869,699.75	181,774,646.49	(71,095,053.26)
1611102	Assurance	134,546,972.35	134,347,841.40	679,031,678.20	544,683,836.80
1611103	Entertainment	458,080.91	458,080.91	8,466,424.84	8,008,343.93
1611199	Other Taxes	346,259,937.95	349,366,626.95	343,892,595.81	(5,474,031.14)
1620000	Municipality Non-Tax Revenues	9,928,123,971.66	9,748,487,804.46	6,566,184,835.47	(3,182,302,968.99)
1621000	Municipality Rent Revenue	1,553,209,665.95	1,556,119,411.31	929,191,796.65	(626,927,614.66)
1621100	Municipal Rent Revenue	1,553,209,665.95	1,556,119,411.31	929,191,796.65	(626,927,614.66)

The Federal Democratic Republic of Ethiopia
National Consolidation Ledger Set
Revenue Budget Vs. Actual BY Account Code

Ledger/Ledger Set	: NC MCL Ledger Set	Fiscal Year :	2012
Organization	:	Period :	Adj-2012
Currency	: ETB	Source of Fund :	ALL

Account Code	Account Description	Approved Budget	Adjusted Budget	Actual	Variance
1621101	City Land Rent	594,192,141.55	603,203,718.01	475,718,894.21	(127,484,823.80)
1621102	Residential Houses Rent	221,431,214.32	218,937,580.01	56,572,028.38	(162,365,551.63)
1621103	Trade Houses Rent	445,444,362.15	443,160,817.51	165,482,153.87	(277,678,663.64)
1621104	Verandah Rent	9,971,982.47	9,322,034.04	5,140,095.65	(4,181,938.39)
1621105	Sales Place/Gullet Rent	101,024,406.97	101,275,529.25	69,662,749.01	(31,612,780.24)
1621106	Stable Rent	156,000,931.26	154,575,105.26	143,704,716.11	(10,870,389.15)
1621107	Funeral Service Vehicle Rent	35,212.00	35,212.00	81,270.05	46,058.05
1621199	Other Rent	25,109,415.23	25,609,415.23	12,829,889.37	(12,779,525.86)
1622000	Municipality Investment Income	1,377,094,338.12	1,365,108,836.69	1,262,696,592.90	(102,412,243.79)
1622100	Municipal Investment Income	1,377,094,338.12	1,365,108,836.69	1,262,696,592.90	(102,412,243.79)
1622101	Municipal Land Lease Income	1,354,487,146.12	1,343,047,098.69	1,249,897,236.37	(93,149,862.32)
1622102	Non-Governmental Transfers	621,500.00	621,500.00	273,666.60	(347,833.40)
1622103	Private Contributions	2,844,856.00	2,844,856.00	596,924.25	(2,247,931.75)
1622104	Community Contribution	19,140,836.00	18,595,382.00	11,928,765.68	(6,666,616.32)
1623000	Municipality Service Charges	1,263,444,194.28	1,144,933,908.83	974,139,067.78	(170,794,841.05)
1623100	Municipal Service Charge	1,263,444,194.28	1,144,933,908.83	974,139,067.78	(170,794,841.05)
1623101	Trade And Professional Registration And Licensing	320,678,558.13	314,389,260.59	135,685,763.38	(178,703,497.21)
1623102	Housing And Fencing Construction License	110,220,929.90	90,787,807.21	75,679,172.22	(15,108,634.99)
1623103	Soil Dumping Space License	20,274,176.55	19,879,966.55	5,126,892.14	(14,753,074.41)
1623104	Vehicle License On Prohibited Land	4,286,836.99	4,361,836.99	978,966.17	(3,382,870.82)
1623105	Traffic Fines	345,528,563.91	344,102,374.76	290,188,454.26	(53,913,920.50)
1623106	Fines On Violation Of Rules And Regulations	99,303,384.02	97,966,759.29	112,437,499.37	14,470,740.08
1623107	Bus Terminal Services	12,168,614.39	10,737,018.34	4,936,539.66	(5,800,478.68)

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Currency	: ETB	Source of Fund :	ALL

Account Code	Account Description	Approved Budget	Adjusted Budget	Actual	Variance
1623199	Other Charges	350,983,130.39	262,708,885.10	349,105,780.58	86,396,895.48
1624000	Municipality Sales Of Goods And Services	5,734,375,773.31	5,682,325,647.63	3,400,157,378.14	(2,282,168,269.49)
1624100	Municipal	5,734,375,773.31	5,682,325,647.63	3,400,157,378.14	(2,282,168,269.49)
1624101	Sanitation Services	510,872,185.31	504,756,202.31	95,788,022.13	(408,968,180.18)
1624102	Engineering Services	181,338,412.41	178,073,824.07	166,683,965.20	(11,389,858.87)
1624103	Building Construction Supervision	8,955,232.34	8,307,555.34	11,716,975.85	3,409,420.51
1624104	Design And Bid Document	28,651,562.64	28,572,830.64	24,889,952.86	(3,682,877.78)
1624105	Contract Registration And Confirmation	116,533,167.18	113,460,798.64	121,090,862.51	7,630,063.87
1624106	Road Transport	99,443,534.21	98,199,634.21	72,416,096.08	(25,783,538.13)
1624107	Water Service	1,562,237,132.00	1,560,933,465.38	1,447,100,602.33	(113,832,863.05)
1624108	Sewer Service	55,212,222.04	55,546,533.00	41,498,731.67	(14,047,801.33)
1624109	Fire And Emergency Services	1,403,500.00	1,403,500.00	116,500,053.40	115,096,553.40
1624110	Vital Statistics Service	47,618,990.74	43,928,958.00	81,061,165.01	37,132,207.01
1624111	Driving Licenses	40,097,059.00	40,097,059.00	121,116,563.61	81,019,504.61
1624112	Garage Services	6,037,000.00	6,037,000.00	9,432,435.72	3,395,435.72
1624113	Annual Vehicle Inspection Agencies Fee	183,500,359.63	180,227,007.00	161,678,138.84	(18,548,868.16)
1624114	Driving Teacher And Vehicle Ownership Book	8,503,000.00	8,503,000.00	23,830,451.17	15,327,451.17
1624115	Vehicle Estimation	4,000,000.00	4,000,000.00	12,735,111.50	8,735,111.50
1624116	Driving Teacher And Others Registration Service	60,010,302.58	60,010,302.58	43,630,286.48	(16,380,016.10)
1624117	Vehicle Plate Sales And Rent	50,621,285.00	50,663,943.00	59,645,699.74	8,981,756.74
1624118	Vehicle Parking Fees	15,494,229.78	15,494,229.78	646,021.65	(14,848,208.13)
1624119	Vehicle Transportation License	5,244,316.14	5,244,316.14	17,314,154.02	12,069,837.88
1624120	Transfer Of Title Deed Fee	32,086,830.62	32,686,830.62	24,531,539.67	(8,155,290.95)

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Account Code	Account Description	Approved Budget	Adjusted Budget	Actual	Variance
1624121	Registration Fee For Land, Land Plan And Ownership Book	243,620,846.13	246,240,166.13	11,989,777.05	(234,250,389.08)
1624122	Renewal Of Plan And Housing Service	708,538,037.53	706,713,803.27	151,495,957.08	(555,217,846.19)
1624123	Debt And Suspension Registration Fee	31,557,193.60	27,786,029.37	55,435,464.79	27,649,435.42
1624124	Funeral Service	156,249.16	156,249.16	1,197,473.47	1,041,224.31
1624125	Slaughtering Service	67,006,737.02	66,322,726.02	43,194,730.92	(23,127,995.10)
1624126	Loading And Unloading	97,546,747.77	75,138,918.49	78,143,130.41	3,004,211.92
1624127	Cart And Chariot Service	3,879,501.09	4,113,721.09	6,888,508.71	2,774,787.62
1624128	Park Service	22,510,797.58	22,517,797.58	14,696,718.05	(7,821,079.53)
1624129	Advertising Service	163,681,860.74	162,933,709.91	60,260,169.32	(102,673,540.59)
1624199	Other Sales Of Goods And Services	1,378,017,481.07	1,374,255,536.90	323,548,618.90	(1,050,706,918.00)
1630000	Municipality Capital Revenues	115,572,656.66	114,846,906.66	181,434,914.07	66,588,007.41
1631000	Municipal Capital Revenues	115,572,656.66	114,846,906.66	181,434,914.07	66,588,007.41
1631100	Municipal Capital Revenue	115,572,656.66	114,846,906.66	181,434,914.07	66,588,007.41
1631101	Sales Of Movable And Immovable	80,981,185.66	80,255,435.66	137,480,629.96	57,225,194.30
1631102	Public Contributions	7,356,259.00	7,356,259.00	10,806,605.12	3,450,346.12
1631199	Other Capital Receipts	27,235,212.00	27,235,212.00	33,147,678.99	5,912,466.99

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