**1st Quarter Year Summary**

|  |  |  |  |  |  |  |
| --- | --- | --- | --- | --- | --- | --- |
| It. No. | Shop | Plan | Success | Accomplishment in Percentage% | Cost | Remark |
| 1 | Light Duty Maintenance | **157** | **151** | **96.18%** | **1,092,300.26 Birr** |  |
| 2 | Heavy Duty Maintenance | **101** | **92** | **91.09%** | **5,955,673.34 Birr** |  |
| 3 | EMM Maintenance | **57** | **44** | **77.19%** | **2,230,336.45 Birr** |  |
| 4 | Electric Maintenance | **157** | **144** | **91.72%** | **964,870.10 Birr** |  |
| 5 | Welding & Suspension Maintenance | **61** | **53** | **86.89%** | **1,153,878.97 Birr** |  |
| 6 | Body & Painting Maintenance | **83** | **73** | **87.95%** | **231,000.10 Birr** |  |
| 7 | Machine & Fabrication Maintenance | **49** | **42** | **85.71%** | **88,969.53 Birr** |  |
| Over Time Cost | | **409,527.75 Birr** | | | | |
| Out Source Maintenance | | **803,657.50 Birr** | | | | |
| Total Maintenance Cost | | **12,930,214 Birr** | | | | |
| Over Head Cost 30% | | **3,879064.20 Birr** | | | | |

|  |  |  |  |  |
| --- | --- | --- | --- | --- |
| **1stQuarter Year Grand Total** | **665** | **599** | **91.45%** | **16,809,278.20 Birr** |