

The Federal Democratic Republic of Ethiopia

Addis Ababa University

Authorized Disbursements by Item of Expenditures

Fiscal Year :	2012	To Program :	
Period Number :		Budget Type :	
Leger :		From Account :	
From Organization :		To Account :	
To Organization :		Sub Account To :	
Sub Organization :			
From Program :		Source Of Fund :	

Public Body - AAU - College of Law and Government Studies

Program - Providing support and Services

Account Code	Description	Approved Budget	Supplement	Additions	Deduction	Adjusted Budget	YTD Approved Disbursement	Balance	Period Approved Disbursement
2000000	Expenditures	3,506,000.00	0.00	0.00	0.00	3,506,000.00	0.00	3,506,000.00	0.00
2100000	Compensation To Employees	2,476,000.00	0.00	0.00	0.00	2,476,000.00	0.00	2,476,000.00	0.00
2110000	Wages And Salaries	2,245,000.00	0.00	0.00	0.00	2,245,000.00	0.00	2,245,000.00	0.00
2111000	Wages And Salaries In Cash	2,245,000.00	0.00	0.00	0.00	2,245,000.00	0.00	2,245,000.00	0.00
2111100	Emoluments	2,230,000.00	0.00	0.00	0.00	2,230,000.00	0.00	2,230,000.00	0.00
2111101	Salaries To Permanent Staff	2,100,000.00	0.00	0.00	0.00	2,100,000.00	0.00	2,100,000.00	0.00
2111104	Wages To Casual Staff	30,000.00	0.00	0.00	0.00	30,000.00	0.00	30,000.00	0.00
2111106	Miscellaneous Payments To Staff	100,000.00	0.00	0.00	0.00	100,000.00	0.00	100,000.00	0.00
2111200	Allowances And Benefits	15,000.00	0.00	0.00	0.00	15,000.00	0.00	15,000.00	0.00
2111201	Allowance To Permanent Staff	15,000.00	0.00	0.00	0.00	15,000.00	0.00	15,000.00	0.00
2120000	Social Contributions	231,000.00	0.00	0.00	0.00	231,000.00	0.00	231,000.00	0.00
2121000	Actual Social Contributions	231,000.00	0.00	0.00	0.00	231,000.00	0.00	231,000.00	0.00
2121100	Actual Social Contribution	231,000.00	0.00	0.00	0.00	231,000.00	0.00	231,000.00	0.00
2121101	Government Contribution To Permanent Staff Pension	231,000.00	0.00	0.00	0.00	231,000.00	0.00	231,000.00	0.00
2200000	Use Of Goods And Services	780,000.00	0.00	0.00	0.00	780,000.00	0.00	780,000.00	0.00

2210000	Goods And supplies	335,000.00	0.00	0.00	0.00	335,000.00	0.00	335,000.00	0.00
2211000	Consumables Goods And Supplies	335,000.00	0.00	0.00	0.00	335,000.00	0.00	335,000.00	0.00
2211100	Goods And Supplies	335,000.00	0.00	0.00	0.00	335,000.00	0.00	335,000.00	0.00
2211102	Office Supplies	100,000.00	0.00	0.00	0.00	100,000.00	0.00	100,000.00	0.00
2211103	Printing	30,000.00	0.00	0.00	0.00	30,000.00	0.00	30,000.00	0.00
2211107	Fuel And Lubricants	90,000.00	0.00	0.00	0.00	90,000.00	0.00	90,000.00	0.00
2211108	Other Materials And Supplies	100,000.00	0.00	0.00	0.00	100,000.00	0.00	100,000.00	0.00
2211109	Miscellaneous Equipment	15,000.00	0.00	0.00	0.00	15,000.00	0.00	15,000.00	0.00
2220000	Travel And Entertainment Expenses	80,000.00	0.00	0.00	0.00	80,000.00	0.00	80,000.00	0.00
2221000	Travel And Entertainment Expenses	80,000.00	0.00	0.00	0.00	80,000.00	0.00	80,000.00	0.00
2221100	Travel And Entertainment	80,000.00	0.00	0.00	0.00	80,000.00	0.00	80,000.00	0.00
2221101	Per Diem	10,000.00	0.00	0.00	0.00	10,000.00	0.00	10,000.00	0.00
2221102	Transport Fees	50,000.00	0.00	0.00	0.00	50,000.00	0.00	50,000.00	0.00
2221103	Official Entertainment	20,000.00	0.00	0.00	0.00	20,000.00	0.00	20,000.00	0.00
2230000	Repairs And Maintenance Expenses	170,000.00	0.00	0.00	0.00	170,000.00	0.00	170,000.00	0.00
2231000	Repairs And Maintenance Expenses	170,000.00	0.00	0.00	0.00	170,000.00	0.00	170,000.00	0.00
2231100	Repairs And Maintenance	170,000.00	0.00	0.00	0.00	170,000.00	0.00	170,000.00	0.00
2231101	Repair and Maintenance - Plant, Machinery and Equipment	20,000.00	0.00	0.00	0.00	20,000.00	0.00	20,000.00	0.00
2231102	Repair and Maintenance - Buildings, Furnishings & Fixtures	100,000.00	0.00	0.00	0.00	100,000.00	0.00	100,000.00	0.00
2231107	Repair and Maintenance - Vehicle and Other Transport	50,000.00	0.00	0.00	0.00	50,000.00	0.00	50,000.00	0.00
2240000	Expense of Contracted Services	95,000.00	0.00	0.00	0.00	95,000.00	0.00	95,000.00	0.00
2241000	Expense of Contracted Services	95,000.00	0.00	0.00	0.00	95,000.00	0.00	95,000.00	0.00
2241100	Contracted Services	95,000.00	0.00	0.00	0.00	95,000.00	0.00	95,000.00	0.00

2241103	Advertising	40,000.00	0.00	0.00	0.00	40,000.00	0.00	40,000.00	0.00
2241105	Freight	5,000.00	0.00	0.00	0.00	5,000.00	0.00	5,000.00	0.00
2241106	Fees And Charges	20,000.00	0.00	0.00	0.00	20,000.00	0.00	20,000.00	0.00
2241108	Telecommunication Charges	30,000.00	0.00	0.00	0.00	30,000.00	0.00	30,000.00	0.00
2250000	Training Expenses	100,000.00	0.00	0.00	0.00	100,000.00	0.00	100,000.00	0.00
2251000	Training Expense	100,000.00	0.00	0.00	0.00	100,000.00	0.00	100,000.00	0.00
2251100	Training	100,000.00	0.00	0.00	0.00	100,000.00	0.00	100,000.00	0.00
2251101	Local Training	100,000.00	0.00	0.00	0.00	100,000.00	0.00	100,000.00	0.00
2300000	Expednitures on Fixed Assets and Construction	250,000.00	0.00	0.00	0.00	250,000.00	0.00	250,000.00	0.00
2310000	Expednitures on Fixed Assets and Construction	250,000.00	0.00	0.00	0.00	250,000.00	0.00	250,000.00	0.00
2311000	Expednitures on Fixed Assets and Construction	250,000.00	0.00	0.00	0.00	250,000.00	0.00	250,000.00	0.00
2311100	Fixed Assets	250,000.00	0.00	0.00	0.00	250,000.00	0.00	250,000.00	0.00
2311101	Purchase Of Plant, Machinery and Equipment	150,000.00	0.00	0.00	0.00	150,000.00	0.00	150,000.00	0.00
2311102	Purchase Of Buildings, Furnishings & Fixtures	100,000.00	0.00	0.00	0.00	100,000.00	0.00	100,000.00	0.00
	Total	3,506,000.00	0.00	0.00	0.00	3,506,000.00	0.00	3,506,000.00	0.00

Program - Providing Teaching Learning Services

Account Code	Description	Approved Budget	Supplement	Additions	Deduction	Adjusted Budget	YTD Approved Disbursement	Balance	Period Approved Disbursement
2000000	Expenditures	14,415,160.00	0.00	0.00	0.00	14,415,160.00	0.00	14,415,160.00	0.00
2100000	Compensation To Employees	12,877,000.00	0.00	0.00	0.00	12,877,000.00	0.00	12,877,000.00	0.00
2110000	Wages And Salaries	11,700,000.00	0.00	0.00	0.00	11,700,000.00	0.00	11,700,000.00	0.00
2111000	Wages And Salaries In Cash	11,700,000.00	0.00	0.00	0.00	11,700,000.00	0.00	11,700,000.00	0.00
2111100	Emoluments	11,200,000.00	0.00	0.00	0.00	11,200,000.00	0.00	11,200,000.00	0.00
2111101	Salaries To Permanent Staff	10,700,000.00	0.00	0.00	0.00	10,700,000.00	0.00	10,700,000.00	0.00

2111106	Miscellaneous Payments To Staff	500,000.00	0.00	0.00	0.00	500,000.00	0.00	500,000.00	0.00
2111200	Allowances And Benefits	500,000.00	0.00	0.00	0.00	500,000.00	0.00	500,000.00	0.00
2111201	Allowance To Permanent Staff	500,000.00	0.00	0.00	0.00	500,000.00	0.00	500,000.00	0.00
2120000	Social Contributions	1,177,000.00	0.00	0.00	0.00	1,177,000.00	0.00	1,177,000.00	0.00
2121000	Actual Social Contributions	1,177,000.00	0.00	0.00	0.00	1,177,000.00	0.00	1,177,000.00	0.00
2121100	Actual Social Contribution	1,177,000.00	0.00	0.00	0.00	1,177,000.00	0.00	1,177,000.00	0.00
2121101	Government Contribution To Permanent Staff Pension	1,177,000.00	0.00	0.00	0.00	1,177,000.00	0.00	1,177,000.00	0.00
2200000	Use Of Goods And Services	1,138,160.00	0.00	0.00	0.00	1,138,160.00	0.00	1,138,160.00	0.00
2210000	Goods And supplies	510,160.00	0.00	0.00	0.00	510,160.00	0.00	510,160.00	0.00
2211000	Consumables Goods And Supplies	510,160.00	0.00	0.00	0.00	510,160.00	0.00	510,160.00	0.00
2211100	Goods And Supplies	510,160.00	0.00	0.00	0.00	510,160.00	0.00	510,160.00	0.00
2211102	Office Supplies	200,000.00	0.00	0.00	0.00	200,000.00	0.00	200,000.00	0.00
2211103	Printing	40,000.00	0.00	0.00	0.00	40,000.00	0.00	40,000.00	0.00
2211105	Educational Supplies	260,160.00	0.00	0.00	0.00	260,160.00	0.00	260,160.00	0.00
2211109	Miscellaneous Equipment	10,000.00	0.00	0.00	0.00	10,000.00	0.00	10,000.00	0.00
2220000	Travel And Entertainment Expenses	24,000.00	0.00	0.00	0.00	24,000.00	0.00	24,000.00	0.00
2221000	Travel And Entertainment Expenses	24,000.00	0.00	0.00	0.00	24,000.00	0.00	24,000.00	0.00
2221100	Travel And Entertainment	24,000.00	0.00	0.00	0.00	24,000.00	0.00	24,000.00	0.00
2221101	Per Diem	24,000.00	0.00	0.00	0.00	24,000.00	0.00	24,000.00	0.00
2230000	Repairs And Maintenance Expenses	120,000.00	0.00	0.00	0.00	120,000.00	0.00	120,000.00	0.00
2231000	Repairs And Maintenance Expenses	120,000.00	0.00	0.00	0.00	120,000.00	0.00	120,000.00	0.00
2231100	Repairs And Maintenance	120,000.00	0.00	0.00	0.00	120,000.00	0.00	120,000.00	0.00
2231101	Repair and Maintenance - Plant, Machinery and Equipment	50,000.00	0.00	0.00	0.00	50,000.00	0.00	50,000.00	0.00
	Repair and Maintenance -	70,000.00	0.00	0.00	0.00	70,000.00	0.00	70,000.00	0.00

2231102	Buildings, Furnishings & Fixtures								
2240000	Expense of Contracted Services	384,000.00	0.00	0.00	0.00	384,000.00	0.00	384,000.00	0.00
2241000	Expense of Contracted Services	384,000.00	0.00	0.00	0.00	384,000.00	0.00	384,000.00	0.00
2241100	Contracted Services	384,000.00	0.00	0.00	0.00	384,000.00	0.00	384,000.00	0.00
2241102	Rent	384,000.00	0.00	0.00	0.00	384,000.00	0.00	384,000.00	0.00
2250000	Training Expenses	100,000.00	0.00	0.00	0.00	100,000.00	0.00	100,000.00	0.00
2251000	Training Expense	100,000.00	0.00	0.00	0.00	100,000.00	0.00	100,000.00	0.00
2251100	Training	100,000.00	0.00	0.00	0.00	100,000.00	0.00	100,000.00	0.00
2251101	Local Training	100,000.00	0.00	0.00	0.00	100,000.00	0.00	100,000.00	0.00
2300000	Expednitures on Fixed Assets and Construction	400,000.00	0.00	0.00	0.00	400,000.00	0.00	400,000.00	0.00
2310000	Expednitures on Fixed Assets and Construction	400,000.00	0.00	0.00	0.00	400,000.00	0.00	400,000.00	0.00
2311000	Expednitures on Fixed Assets and Construction	400,000.00	0.00	0.00	0.00	400,000.00	0.00	400,000.00	0.00
2311100	Fixed Assets	400,000.00	0.00	0.00	0.00	400,000.00	0.00	400,000.00	0.00
2311101	Purchase Of Plant, Machinery and Equipment	300,000.00	0.00	0.00	0.00	300,000.00	0.00	300,000.00	0.00
2311102	Purchase Of Buildings, Furnishings & Fixtures	100,000.00	0.00	0.00	0.00	100,000.00	0.00	100,000.00	0.00
	Total	14,415,160.00	0.00	0.00	0.00	14,415,160.00	0.00	14,415,160.00	0.00

Program - Providing Student Service

Account Code	Description	Approved Budget	Supplement	Additions	Deduction	Adjusted Budget	YTD Approved Disbursement	Balance	Period Approved Disbursement
2000000	Expenditures	826,200.00	0.00	0.00	0.00	826,200.00	0.00	826,200.00	0.00
2200000	Use Of Goods And Services	826,200.00	0.00	0.00	0.00	826,200.00	0.00	826,200.00	0.00
2210000	Goods And supplies	826,200.00	0.00	0.00	0.00	826,200.00	0.00	826,200.00	0.00
2211000	Consumables Goods And Supplies	826,200.00	0.00	0.00	0.00	826,200.00	0.00	826,200.00	0.00
2211100	Goods And Supplies	826,200.00	0.00	0.00	0.00	826,200.00	0.00	826,200.00	0.00

2211106	Food	826,200.00	0.00	0.00	0.00	826,200.00	0.00	826,200.00	0.00
	Total	826,200.00	0.00	0.00	0.00	826,200.00	0.00	826,200.00	0.00

Program - Providing Training and Consultancy Service

Account Code	Description	Approved Budget	Supplement	Additions	Deduction	Adjusted Budget	YTD Approved Disbursement	Balance	Period Approved Disbursement
2000000	Expenditures	265,000.00	0.00	0.00	0.00	265,000.00	0.00	265,000.00	0.00
2100000	Compensation To Employees	30,000.00	0.00	0.00	0.00	30,000.00	0.00	30,000.00	0.00
2110000	Wages And Salaries	30,000.00	0.00	0.00	0.00	30,000.00	0.00	30,000.00	0.00
2111000	Wages And Salaries In Cash	30,000.00	0.00	0.00	0.00	30,000.00	0.00	30,000.00	0.00
2111100	Emoluments	30,000.00	0.00	0.00	0.00	30,000.00	0.00	30,000.00	0.00
2111106	Miscellaneous Payments To Staff	30,000.00	0.00	0.00	0.00	30,000.00	0.00	30,000.00	0.00
2200000	Use Of Goods And Services	235,000.00	0.00	0.00	0.00	235,000.00	0.00	235,000.00	0.00
2210000	Goods And supplies	125,000.00	0.00	0.00	0.00	125,000.00	0.00	125,000.00	0.00
2211000	Consumables Goods And Supplies	125,000.00	0.00	0.00	0.00	125,000.00	0.00	125,000.00	0.00
2211100	Goods And Supplies	125,000.00	0.00	0.00	0.00	125,000.00	0.00	125,000.00	0.00
2211102	Office Supplies	95,000.00	0.00	0.00	0.00	95,000.00	0.00	95,000.00	0.00
2211103	Printing	30,000.00	0.00	0.00	0.00	30,000.00	0.00	30,000.00	0.00
2220000	Travel And Entertainment Expenses	60,000.00	0.00	0.00	0.00	60,000.00	0.00	60,000.00	0.00
2221000	Travel And Entertainment Expenses	60,000.00	0.00	0.00	0.00	60,000.00	0.00	60,000.00	0.00
2221100	Travel And Entertainment	60,000.00	0.00	0.00	0.00	60,000.00	0.00	60,000.00	0.00
2221101	Per Diem	25,000.00	0.00	0.00	0.00	25,000.00	0.00	25,000.00	0.00
2221102	Transport Fees	35,000.00	0.00	0.00	0.00	35,000.00	0.00	35,000.00	0.00
2250000	Training Expenses	50,000.00	0.00	0.00	0.00	50,000.00	0.00	50,000.00	0.00
2251000	Training Expense	50,000.00	0.00	0.00	0.00	50,000.00	0.00	50,000.00	0.00

2251100	Training	50,000.00	0.00	0.00	0.00	50,000.00	0.00	50,000.00	0.00
2251101	Local Training	50,000.00	0.00	0.00	0.00	50,000.00	0.00	50,000.00	0.00
	Total	265,000.00	0.00	0.00	0.00	265,000.00	0.00	265,000.00	0.00

Program - Accomplishing Existng Projects

Account Code	Description	Approved Budget	Supplement	Additions	Deduction	Adjusted Budget	YTD Approved Disbursement	Balance	Period Approved Disbursement
2000000	Expenditures	0.00	0.00	866,000.00	0.00	866,000.00	0.00	866,000.00	0.00
2100000	Compensation To Employees	0.00	0.00	801,000.00	0.00	801,000.00	0.00	801,000.00	0.00
2110000	Wages And Salaries	0.00	0.00	801,000.00	0.00	801,000.00	0.00	801,000.00	0.00
2111000	Wages And Salaries In Cash	0.00	0.00	801,000.00	0.00	801,000.00	0.00	801,000.00	0.00
2111100	Emoluments	0.00	0.00	710,000.00	0.00	710,000.00	0.00	710,000.00	0.00
2111105	Wages To External Contract Staff	0.00	0.00	710,000.00	0.00	710,000.00	0.00	710,000.00	0.00
2111200	Allowances And Benefits	0.00	0.00	91,000.00	0.00	91,000.00	0.00	91,000.00	0.00
2111204	Allowance To External Contract Staff	0.00	0.00	91,000.00	0.00	91,000.00	0.00	91,000.00	0.00
2200000	Use Of Goods And Services	0.00	0.00	65,000.00	0.00	65,000.00	0.00	65,000.00	0.00
2220000	Travel And Entertainment Expenses	0.00	0.00	65,000.00	0.00	65,000.00	0.00	65,000.00	0.00
2221000	Travel And Entertainment Expenses	0.00	0.00	65,000.00	0.00	65,000.00	0.00	65,000.00	0.00
2221100	Travel And Entertainment	0.00	0.00	65,000.00	0.00	65,000.00	0.00	65,000.00	0.00
2221102	Transport Fees	0.00	0.00	65,000.00	0.00	65,000.00	0.00	65,000.00	0.00
	Total	0.00	0.00	866,000.00	0.00	866,000.00	0.00	866,000.00	0.00

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