

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 Veterinary Medicine & Agriculture

Program - Providing support and Services

Account Code	Description	Approved Budget	Supplement	Additions	Deduction	Adjusted Budget	YTD Approved Disbursement	Balance	Period Approved Disbursement
2000000	Expenditures	10,195,000.00	0.00	0.00	0.00	10,195,000.00	0.00	10,195,000.00	0.00
2100000	Compensation To Employees	7,273,000.00	0.00	0.00	0.00	7,273,000.00	0.00	7,273,000.00	0.00
2110000	Wages And Salaries	6,580,000.00	0.00	0.00	0.00	6,580,000.00	0.00	6,580,000.00	0.00
2111000	Wages And Salaries In Cash	6,580,000.00	0.00	0.00	0.00	6,580,000.00	0.00	6,580,000.00	0.00
2111100	Emoluments	6,550,000.00	0.00	0.00	0.00	6,550,000.00	0.00	6,550,000.00	0.00
2111101	Salaries To Permanent Staff	6,300,000.00	0.00	0.00	0.00	6,300,000.00	0.00	6,300,000.00	0.00
2111106	Miscellaneous Payments To Staff	250,000.00	0.00	0.00	0.00	250,000.00	0.00	250,000.00	0.00
2111200	Allowances And Benefits	30,000.00	0.00	0.00	0.00	30,000.00	0.00	30,000.00	0.00
2111201	Allowance To Permanent Staff	30,000.00	0.00	0.00	0.00	30,000.00	0.00	30,000.00	0.00
2120000	Social Contributions	693,000.00	0.00	0.00	0.00	693,000.00	0.00	693,000.00	0.00
2121000	Actual Social Contributions	693,000.00	0.00	0.00	0.00	693,000.00	0.00	693,000.00	0.00
2121100	Actual Social Contribution	693,000.00	0.00	0.00	0.00	693,000.00	0.00	693,000.00	0.00
2121101	Government Contribution To Permanent Staff Pension	693,000.00	0.00	0.00	0.00	693,000.00	0.00	693,000.00	0.00
2200000	Use Of Goods And Services	2,672,000.00	0.00	0.00	0.00	2,672,000.00	0.00	2,672,000.00	0.00
2210000	Goods And supplies	1,215,000.00	0.00	0.00	0.00	1,215,000.00	0.00	1,215,000.00	0.00

2211000	Consumables Goods And Supplies	1,215,000.00	0.00	0.00	0.00	1,215,000.00	0.00	1,215,000.00	0.00
2211100	Goods And Supplies	1,215,000.00	0.00	0.00	0.00	1,215,000.00	0.00	1,215,000.00	0.00
2211101	Uniforms, Clothing, Bedding	250,000.00	0.00	0.00	0.00	250,000.00	0.00	250,000.00	0.00
2211102	Office Supplies	330,000.00	0.00	0.00	0.00	330,000.00	0.00	330,000.00	0.00
2211103	Printing	10,000.00	0.00	0.00	0.00	10,000.00	0.00	10,000.00	0.00
2211107	Fuel And Lubricants	400,000.00	0.00	0.00	0.00	400,000.00	0.00	400,000.00	0.00
2211108	Other Materials And Supplies	220,000.00	0.00	0.00	0.00	220,000.00	0.00	220,000.00	0.00
2211109	Miscellaneous Equipment	5,000.00	0.00	0.00	0.00	5,000.00	0.00	5,000.00	0.00
2220000	Travel And Entertainment Expenses	105,000.00	0.00	0.00	0.00	105,000.00	0.00	105,000.00	0.00
2221000	Travel And Entertainment Expenses	105,000.00	0.00	0.00	0.00	105,000.00	0.00	105,000.00	0.00
2221100	Travel And Entertainment	105,000.00	0.00	0.00	0.00	105,000.00	0.00	105,000.00	0.00
2221101	Per Diem	50,000.00	0.00	0.00	0.00	50,000.00	0.00	50,000.00	0.00
2221102	Transport Fees	40,000.00	0.00	0.00	0.00	40,000.00	0.00	40,000.00	0.00
2221103	Official Entertainment	15,000.00	0.00	0.00	0.00	15,000.00	0.00	15,000.00	0.00
2230000	Repairs And Maintenance Expenses	470,000.00	0.00	0.00	0.00	470,000.00	0.00	470,000.00	0.00
2231000	Repairs And Maintenance Expenses	470,000.00	0.00	0.00	0.00	470,000.00	0.00	470,000.00	0.00
2231100	Repairs And Maintenance	470,000.00	0.00	0.00	0.00	470,000.00	0.00	470,000.00	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	150,000.00	0.00	0.00	0.00	150,000.00	0.00	150,000.00	0.00
2231107	Repair and Maintenance - Vehicle and Other Transport	300,000.00	0.00	0.00	0.00	300,000.00	0.00	300,000.00	0.00
2240000	Expense of Contracted Services	782,000.00	0.00	0.00	0.00	782,000.00	0.00	782,000.00	0.00
2241000	Expense of Contracted Services	782,000.00	0.00	0.00	0.00	782,000.00	0.00	782,000.00	0.00
2241100	Contracted Services	782,000.00	0.00	0.00	0.00	782,000.00	0.00	782,000.00	0.00

2241103	Advertising	15,000.00	0.00	0.00	0.00	15,000.00	0.00	15,000.00	0.00
2241105	Freight	3,000.00	0.00	0.00	0.00	3,000.00	0.00	3,000.00	0.00
2241106	Fees And Charges	4,000.00	0.00	0.00	0.00	4,000.00	0.00	4,000.00	0.00
2241107	Electricity Charges	360,000.00	0.00	0.00	0.00	360,000.00	0.00	360,000.00	0.00
2241108	Telecommunication Charges	90,000.00	0.00	0.00	0.00	90,000.00	0.00	90,000.00	0.00
2241109	Water And Other Utilities	310,000.00	0.00	0.00	0.00	310,000.00	0.00	310,000.00	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	10,195,000.00	0.00	0.00	0.00	10,195,000.00	0.00	10,195,000.00	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	18,716,902.00	0.00	0.00	0.00	18,716,902.00	0.00	18,716,902.00	0.00
2100000	Compensation To Employees	15,018,080.00	0.00	0.00	0.00	15,018,080.00	0.00	15,018,080.00	0.00
2110000	Wages And Salaries	13,728,000.00	0.00	0.00	0.00	13,728,000.00	0.00	13,728,000.00	0.00
2111000	Wages And Salaries In Cash	13,728,000.00	0.00	0.00	0.00	13,728,000.00	0.00	13,728,000.00	0.00

2111100	Emoluments	12,728,000.00	0.00	0.00	0.00	12,728,000.00	0.00	12,728,000.00	0.00
2111101	Salaries To Permanent Staff	11,728,000.00	0.00	0.00	0.00	11,728,000.00	0.00	11,728,000.00	0.00
2111106	Miscellaneous Payments To Staff	1,000,000.00	0.00	0.00	0.00	1,000,000.00	0.00	1,000,000.00	0.00
2111200	Allowances And Benefits	1,000,000.00	0.00	0.00	0.00	1,000,000.00	0.00	1,000,000.00	0.00
2111201	Allowance To Permanent Staff	1,000,000.00	0.00	0.00	0.00	1,000,000.00	0.00	1,000,000.00	0.00
2120000	Social Contributions	1,290,080.00	0.00	0.00	0.00	1,290,080.00	0.00	1,290,080.00	0.00
2121000	Actual Social Contributions	1,290,080.00	0.00	0.00	0.00	1,290,080.00	0.00	1,290,080.00	0.00
2121100	Actual Social Contribution	1,290,080.00	0.00	0.00	0.00	1,290,080.00	0.00	1,290,080.00	0.00
2121101	Government Contribution To Permanent Staff Pension	1,290,080.00	0.00	0.00	0.00	1,290,080.00	0.00	1,290,080.00	0.00
2200000	Use Of Goods And Services	1,838,822.00	0.00	0.00	0.00	1,838,822.00	0.00	1,838,822.00	0.00
2210000	Goods And supplies	674,022.00	0.00	0.00	0.00	674,022.00	0.00	674,022.00	0.00
2211000	Consumables Goods And Supplies	674,022.00	0.00	0.00	0.00	674,022.00	0.00	674,022.00	0.00
2211100	Goods And Supplies	674,022.00	0.00	0.00	0.00	674,022.00	0.00	674,022.00	0.00
2211101	Uniforms, Clothing, Bedding	200,000.00	0.00	0.00	0.00	200,000.00	0.00	200,000.00	0.00
2211102	Office Supplies	150,000.00	0.00	0.00	0.00	150,000.00	0.00	150,000.00	0.00
2211103	Printing	15,000.00	0.00	0.00	0.00	15,000.00	0.00	15,000.00	0.00
2211105	Educational Supplies	239,022.00	0.00	0.00	0.00	239,022.00	0.00	239,022.00	0.00
2211109	Miscellaneous Equipment	70,000.00	0.00	0.00	0.00	70,000.00	0.00	70,000.00	0.00
2220000	Travel And Entertainment Expenses	357,000.00	0.00	0.00	0.00	357,000.00	0.00	357,000.00	0.00
2221000	Travel And Entertainment Expenses	357,000.00	0.00	0.00	0.00	357,000.00	0.00	357,000.00	0.00
2221100	Travel And Entertainment	357,000.00	0.00	0.00	0.00	357,000.00	0.00	357,000.00	0.00
2221101	Per Diem	250,000.00	0.00	0.00	0.00	250,000.00	0.00	250,000.00	0.00
2221102	Transport Fees	100,000.00	0.00	0.00	0.00	100,000.00	0.00	100,000.00	0.00
2221103	Official Entertainment	7,000.00	0.00	0.00	0.00	7,000.00	0.00	7,000.00	0.00

2230000	Repairs And Maintenance Expenses	200,000.00	0.00	0.00	0.00	200,000.00	0.00	200,000.00	0.00
2231000	Repairs And Maintenance Expenses	200,000.00	0.00	0.00	0.00	200,000.00	0.00	200,000.00	0.00
2231100	Repairs And Maintenance	200,000.00	0.00	0.00	0.00	200,000.00	0.00	200,000.00	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
2231102	Repair and Maintenance - Buildings, Furnishings & Fixtures	150,000.00	0.00	0.00	0.00	150,000.00	0.00	150,000.00	0.00
2240000	Expense of Contracted Services	457,800.00	0.00	0.00	0.00	457,800.00	0.00	457,800.00	0.00
2241000	Expense of Contracted Services	457,800.00	0.00	0.00	0.00	457,800.00	0.00	457,800.00	0.00
2241100	Contracted Services	457,800.00	0.00	0.00	0.00	457,800.00	0.00	457,800.00	0.00
2241101	Contracted Professional Services	55,000.00	0.00	0.00	0.00	55,000.00	0.00	55,000.00	0.00
2241102	Rent	352,800.00	0.00	0.00	0.00	352,800.00	0.00	352,800.00	0.00
2241103	Advertising	50,000.00	0.00	0.00	0.00	50,000.00	0.00	50,000.00	0.00
2250000	Training Expenses	150,000.00	0.00	0.00	0.00	150,000.00	0.00	150,000.00	0.00
2251000	Training Expense	150,000.00	0.00	0.00	0.00	150,000.00	0.00	150,000.00	0.00
2251100	Training	150,000.00	0.00	0.00	0.00	150,000.00	0.00	150,000.00	0.00
2251101	Local Training	150,000.00	0.00	0.00	0.00	150,000.00	0.00	150,000.00	0.00
2300000	Expednitures on Fixed Assets and Construction	360,000.00	0.00	0.00	0.00	360,000.00	0.00	360,000.00	0.00
2310000	Expednitures on Fixed Assets and Construction	360,000.00	0.00	0.00	0.00	360,000.00	0.00	360,000.00	0.00
2311000	Expednitures on Fixed Assets and Construction	360,000.00	0.00	0.00	0.00	360,000.00	0.00	360,000.00	0.00
2311100	Fixed Assets	360,000.00	0.00	0.00	0.00	360,000.00	0.00	360,000.00	0.00
2311101	Purchase Of Plant, Machinery and Equipment	160,000.00	0.00	0.00	0.00	160,000.00	0.00	160,000.00	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
2311114	Purchase Of Cultivated Assets	100,000.00	0.00	0.00	0.00	100,000.00	0.00	100,000.00	0.00
2800000	Other Expenses	1,500,000.00	0.00	0.00	0.00	1,500,000.00	0.00	1,500,000.00	0.00

2820000	Miscellaneous Expenses	1,500,000.00	0.00	0.00	0.00	1,500,000.00	0.00	1,500,000.00	0.00
2821000	Miscellaneous Expenses	1,500,000.00	0.00	0.00	0.00	1,500,000.00	0.00	1,500,000.00	0.00
2821100	Miscellaneous Expense	1,500,000.00	0.00	0.00	0.00	1,500,000.00	0.00	1,500,000.00	0.00
2821103	Grants And Gratuities To Individuals	1,500,000.00	0.00	0.00	0.00	1,500,000.00	0.00	1,500,000.00	0.00
	Total	18,716,902.00	0.00	0.00	0.00	18,716,902.00	0.00	18,716,902.00	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	2,630,500.00	0.00	0.00	0.00	2,630,500.00	0.00	2,630,500.00	0.00
2200000	Use Of Goods And Services	2,630,500.00	0.00	0.00	0.00	2,630,500.00	0.00	2,630,500.00	0.00
2210000	Goods And supplies	2,630,500.00	0.00	0.00	0.00	2,630,500.00	0.00	2,630,500.00	0.00
2211000	Consumables Goods And Supplies	2,630,500.00	0.00	0.00	0.00	2,630,500.00	0.00	2,630,500.00	0.00
2211100	Goods And Supplies	2,630,500.00	0.00	0.00	0.00	2,630,500.00	0.00	2,630,500.00	0.00
2211104	Drug and Medical Supplies	25,500.00	0.00	0.00	0.00	25,500.00	0.00	25,500.00	0.00
2211106	Food	2,605,000.00	0.00	0.00	0.00	2,605,000.00	0.00	2,605,000.00	0.00
	Total	2,630,500.00	0.00	0.00	0.00	2,630,500.00	0.00	2,630,500.00	0.00

Program - Providing Medical Service

Account Code	Description	Approved Budget	Supplement	Additions	Deduction	Adjusted Budget	YTD Approved Disbursement	Balance	Period Approved Disbursement
2000000	Expenditures	362,000.00	0.00	0.00	0.00	362,000.00	0.00	362,000.00	0.00
2200000	Use Of Goods And Services	362,000.00	0.00	0.00	0.00	362,000.00	0.00	362,000.00	0.00
2210000	Goods And supplies	362,000.00	0.00	0.00	0.00	362,000.00	0.00	362,000.00	0.00
2211000	Consumables Goods And Supplies	362,000.00	0.00	0.00	0.00	362,000.00	0.00	362,000.00	0.00
2211100	Goods And Supplies	362,000.00	0.00	0.00	0.00	362,000.00	0.00	362,000.00	0.00
	Agriculture, Forestry And	212,000.00	0.00	0.00	0.00	212,000.00	0.00	212,000.00	0.00

2211110	Marine Inputs								
2211111	Veterinary Supplies And Drugs	150,000.00	0.00	0.00	0.00	150,000.00	0.00	150,000.00	0.00
	Total	362,000.00	0.00	0.00	0.00	362,000.00	0.00	362,000.00	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	3,527,000.00	0.00	3,527,000.00	0.00	3,527,000.00	0.00
2100000	Compensation To Employees	0.00	0.00	3,327,000.00	0.00	3,327,000.00	0.00	3,327,000.00	0.00
2110000	Wages And Salaries	0.00	0.00	3,327,000.00	0.00	3,327,000.00	0.00	3,327,000.00	0.00
2111000	Wages And Salaries In Cash	0.00	0.00	3,327,000.00	0.00	3,327,000.00	0.00	3,327,000.00	0.00
2111100	Emoluments	0.00	0.00	3,100,000.00	0.00	3,100,000.00	0.00	3,100,000.00	0.00
2111105	Wages To External Contract Staff	0.00	0.00	3,100,000.00	0.00	3,100,000.00	0.00	3,100,000.00	0.00
2111200	Allowances And Benefits	0.00	0.00	227,000.00	0.00	227,000.00	0.00	227,000.00	0.00
2111204	Allowance To External Contract Staff	0.00	0.00	227,000.00	0.00	227,000.00	0.00	227,000.00	0.00
2200000	Use Of Goods And Services	0.00	0.00	200,000.00	0.00	200,000.00	0.00	200,000.00	0.00
2220000	Travel And Entertainment Expenses	0.00	0.00	200,000.00	0.00	200,000.00	0.00	200,000.00	0.00
2221000	Travel And Entertainment Expenses	0.00	0.00	200,000.00	0.00	200,000.00	0.00	200,000.00	0.00
2221100	Travel And Entertainment	0.00	0.00	200,000.00	0.00	200,000.00	0.00	200,000.00	0.00
2221102	Transport Fees	0.00	0.00	200,000.00	0.00	200,000.00	0.00	200,000.00	0.00
	Total	0.00	0.00	3,527,000.00	0.00	3,527,000.00	0.00	3,527,000.00	0.00

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