

# The Federal Democratic Republic of Ethiopia

Addis Ababa University

## Total Expenditure By Budgetary Institution And Item of Expenditure

<b>Ledger/Ledger Set</b> :	AAU MCL	<b>Fiscal Year</b> :	2014
<b>Organization</b> :	AAU - Ethiopian Water Resource Institute	<b>Period</b> :	Hamle-2013
<b>Currency</b> :	ETB	<b>Source of Fund</b> :	1800
		<b>Elimination</b> :	No

Org	Sub Org	Program	Sub Progra	Output	Project /Activity	Description	Approved Budget	Adjusted Budget	Actual Expenditure	Over / Under
<b>Total</b>							7,218,739.00	7,218,739.00	0.00	7,218,739.00
<b>30000</b>						Social	7,218,739.00	7,218,739.00		7,218,739.00
31000						Education	7,218,739.00	7,218,739.00		7,218,739.00
10087						University	7,218,739.00	7,218,739.00		7,218,739.00
13670						AAU - Ethiopian Water Resource Institute	7,218,739.00	7,218,739.00		7,218,739.00
	00000					Default	7,218,739.00	7,218,739.00		7,218,739.00
		10070001				Management and Administration	1,773,000.00	1,773,000.00		1,773,000.00
			10070002			None	1,773,000.00	1,773,000.00		1,773,000.00
				10070003		Output of Provided support and Service	1,773,000.00	1,773,000.00		1,773,000.00
					10071005	Providing support and Services	1,773,000.00	1,773,000.00		1,773,000.00
						2111101 - Salaries To Permanent Staff	1,000,000.00	1,000,000.00		1,000,000.00
						2111106 - Miscellaneous Payments To Staff	66,000.00	66,000.00		66,000.00
						2111201 - Allowance To Permanent Staff	5,000.00	5,000.00		5,000.00
						2121101 - Government Contribution To Permanent Staff Pension	110,000.00	110,000.00		110,000.00
						2211102 - Office Supplies	50,000.00	50,000.00		50,000.00
						2211103 - Printing	5,000.00	5,000.00		5,000.00
						2211107 - Fuel And Lubricants	54,000.00	54,000.00		54,000.00
						2211108 - Other Materials And	50,000.00	50,000.00		50,000.00

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Org	Sub Org	Program	Sub Progra	Output	Project /Activity	Description	Approved Budget	Adjusted Budget	Actual Expenditure	Over / Under
						Supplies				
						2211109 - Miscellaneous Equipment	5,000.00	5,000.00		5,000.00
						2221101 - Per Diem	10,000.00	10,000.00		10,000.00
						2231101 - Repair and Maintenance - Plant, Machinery and Equipment	15,000.00	15,000.00		15,000.00
						2231102 - Repair and Maintenance - Buildings, Furnishings & Fixtures	50,000.00	50,000.00		50,000.00
						2231107 - Repair and Maintenance - Vehicle and Other Transport	25,000.00	25,000.00		25,000.00
						2241101 - Contracted Professional Services	50,000.00	50,000.00		50,000.00
						2241103 - Advertising	15,000.00	15,000.00		15,000.00
						2241105 - Freight	5,000.00	5,000.00		5,000.00
						2241106 - Fees And Charges	3,000.00	3,000.00		3,000.00
						2241108 - Telecommunication Charges	100,000.00	100,000.00		100,000.00
						2251101 - Local Training	30,000.00	30,000.00		30,000.00
						2311101 - Purchase Of Plant, Machinery and Equipment	70,000.00	70,000.00		70,000.00
						2311102 - Purchase Of Buildings, Furnishings & Fixtures	55,000.00	55,000.00		55,000.00
		10070005				Teaching and Learning	5,445,739.00	5,445,739.00		5,445,739.00
			10070006			None	5,445,739.00	5,445,739.00		5,445,739.00

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**Period :** Hamle-2013

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**Elimination :** No

Org	Sub Org	Program	Sub Progra	Output	Project /Activity	Description	Approved Budget	Adjusted Budget	Actual Expenditure	Over / Under
				10070019		Provided Student's Services	5,445,739.00	5,445,739.00		5,445,739.00
					10071006	Providing Teaching Learning Services	5,445,739.00	5,445,739.00		5,445,739.00
						2111101 - Salaries To Permanent Staff	2,700,000.00	2,700,000.00		2,700,000.00
						2111106 - Miscellaneous Payments To Staff	350,000.00	350,000.00		350,000.00
						2111201 - Allowance To Permanent Staff	410,000.00	410,000.00		410,000.00
						2121101 - Government Contribution To Permanent Staff Pension	297,000.00	297,000.00		297,000.00
						2211102 - Office Supplies	70,000.00	70,000.00		70,000.00
						2211103 - Printing	15,000.00	15,000.00		15,000.00
						2211105 - Educational Supplies	83,739.00	83,739.00		83,739.00
						2211109 - Miscellaneous Equipment	40,000.00	40,000.00		40,000.00
						2221101 - Per Diem	15,000.00	15,000.00		15,000.00
						2221102 - Transport Fees	100,000.00	100,000.00		100,000.00
						2221103 - Official Entertainment	10,000.00	10,000.00		10,000.00
						2231101 - Repair and Maintenance - Plant, Machinery and Equipment	35,000.00	35,000.00		35,000.00
						2231102 - Repair and Maintenance - Buildings, Furnishings & Fixtures	60,000.00	60,000.00		60,000.00
							60,000.00	60,000.00		60,000.00

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Org	Sub Org	Program	Sub Progra	Output	Project /Activity	Description	Approved Budget	Adjusted Budget	Actual Expenditure	Over / Under
						2251101 - Local Training				
						2311101 - Purchase Of Plant, Machinery and Equipment	300,000.00	300,000.00		300,000.00
						2821103 - Grants And Gratuities To Individuals	900,000.00	900,000.00		900,000.00

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