

ነባር ፕሮጀክት ማጠናቀቂያ PROJECT 1 (Main CAMPUS)		Allocation 2011	Allocation 2011
6115	31,000.00	31,000,000.00	11215.00000.10075001.10.2111105.11215.1800.000
6124	3,500.00	3,500,000.00	11215.00000.10075001.10.2111204.11215.1800.000
6231	0.00	-	11215.00000.10075001.10.2221101.11215.1800.000
6232	3,300.00	3,300,000.00	11215.00000.10075001.10.2221102.11215.1800.000
6313	30,000.00	30,000,000.00	11215.00000.10075001.10.2311101.11215.1800.000
6314	18,942.60	18,942,600.00	11215.00000.10075001.10.2311102.11215.1800.000
6321	4,000.00	4,000,000.00	
6322	1,816.30	1,816,300.00	11215.00000.10075001.10.2311202.11215.1800.000
6323	30,571.20	30,571,200.00	11215.00000.10075001.10.2311203.11215.1800.000
6324	5,241.50	5,241,500.00	11215.00000.10075001.10.2311208.11215.1800.000
TOTAL	128,371.60	128,371,600.00	

PROJECT 2 - 21 (Main CAMPUS)		Allocation 2011	Allocation 2011	
በዋናው ግቢ የውንድቸና የሴቶች መኝታ ቤት ግንባታ	6322	8,000.00	8,000,000.00	11215.00000.10075002.10.2311202.11215.1800.000
በዋናው ግቢ ከምጥሌክስ የሆነ መማሪያ ክፍል እና የንግድ ስራ ት/ቤት ግንባታ	6323	60,502.50	60,502,500.00	11215.00000.10075003.10.2311203.11215.1800.000
በጤና ሳይንስ ኮሌጅ የተማሪዎች መኝታ ቤት ግንባታ	6322	50,255.90	50,255,900.00	11215.00000.10075004.10.2311202.11215.1800.000
የኢንፎርሜሽን ኮሚኒኬሽን ቴክኖሎጂ (ICT) ልማት	6324	31,850.00	31,850,000.00	11215.00000.10075005.10.2311208.11215.1800.000
ስነ ምድር እና ህዋ ሳይንስ ጥናት ተቋም ግንባታ	6323	29,000.00	29,000,000.00	11215.00000.10075006.10.2311203.11215.1800.000
ባለስምንት ፎቅ የአዲስ አበባ ቴክኖሎጂ ኢንስቲትዩት የቢሮና ለብራቶሪ ህንጻ ግንባታ	6323	20,000.00	20,000,000.00	11215.00000.10075007.10.2311203.11215.1800.000
የጋዜጠኝነትና ኮሚኒኬሽን ት/ቤት ህንጻ ግንባታ	6323	50,000.00	50,000,000.00	11215.00000.10075008.10.2311203.11215.1800.000
የጥቁር አንበሳ ሆስፒታል የተመላላሽ ህክምና መስጫ ህንጻ ግንባታ	6323	30,000.00	30,000,000.00	11215.00000.10075009.10.2311203.11215.1800.000
የኢትዮጵያ ቋንቋና ባህሎች አካዳሚ ህንጻ ግንባታ	6323	18,020.00	18,020,000.00	11215.00000.10075010.10.2311203.11215.1800.000
ለስፖርት ሳይንስ የጂምናዥም ህንጻ ግንባታ	6324	2,000.00	2,000,000.00	11215.00000.10075011.10.2311208.11215.1800.000
የድህረ-ምረቃ ተማሪዎች የማደሪያ ህንጻ ግንባታ (Post Graduate Resident Dormitory)	6322	10,000.00	10,000,000.00	11215.00000.10075012.10.2311203.11215.1800.000
የመኖሪያ ቤቶች (Residence) ህንጻ ግንባታ	6322	10,000.00	10,000,000.00	11215.00000.10075013.10.2311203.11215.1800.000
የፈተናዎች ማዕከል (Testing Center) ህንጻ ግንባታ	6323	2,000.00	2,000,000.00	11215.00000.10075014.10.2311203.11215.1800.000
የጥቁር አንበሳ ሆስፒታል	6323	20,000.00	20,000,000.00	11215.00000.10075021.10.2311203.11215.1800.000
TOTAL	341,628.40	341,628,400.00		

RECURRENT

Administrative Recurent	324,013,000.00
Teaching Learning Recurent	793,571,140.00
Community Services	226,865,200.00
Research and Development	-

Capital Budget

Capital Budget - Ongoing Project	128,371,600.00
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Capital Budget - Project 2-15

341,628,400.00

Total AAU BUDGET

1,814,449,340.00

PROGRAM ONE - ADMINISTRATIVE

BUDGET CODE		MAIN CAMPUS 2011 RECOMNDATION BY COMPARISM OF ALLOC, ADJ ALLOC AND EXPENSE	COLLEGE OF DEVELOPMENT STUDIES 2011 RECOMNDATION BY COMPARISM OF ALLOC, ADJ ALLOC AND EXPENSE	SCHOOL OF COMMERCE 2011 RECOMNDATION BY COMPARISM OF ALLOC, ADJ ALLOC AND EXPENSE	COLLEGE OF SOCIAL SCIENCE 2011 RECOMNDATION BY COMPARISM OF ALLOC, ADJ ALLOC AND EXPENSE	CLLEGE OF PERFORMING AND VISUAL ARTS 2011 RECOMNDATION BY COMPARISM OF ALLOC, ADJ ALLOC AND EXPENSE	COLLEGE OF BUSINESS AND ECONOMICS 2011 RECOMNDATION BY COMPARISM OF ALLOC, ADJ ALLOC AND EXPENSE
6115	<i>Wages to External Contract staff</i>	300,000.00	-	500,000.00	3,000,000.00	900,000.00	3,000,000.00
6124	<i>Allowance to External Contract staff</i>	250,000.00	-	70,000.00	300,000.00	80,000.00	350,000.00
6231	<i>Perdiem</i>	-	-	-	-	-	-
6232	<i>Transport Fees</i>	2,238,000.00	-	40,000.00	50,000.00	65,000.00	85,000.00
6244	<i>Maintenance</i>	-	-	-	-	-	-
6313	<i>PURCHASE OF PLANT MACHINE & EQUIP.</i>	30,000,000.00	-	-	-	-	-
6314	<i>PURCHASE OF BUILDING FURNISHING & FIXTURES</i>	18,942,600.00	-	-	-	-	-
6321	<i>BUILDING</i>	4,000,000.00	-	-	-	-	-
6322	<i>RESIDENTIAL CONSTRUCTION</i>	1,816,300.00	-	-	-	-	-
6323	<i>NON-RESIDENTIAL CONSTRUCTION</i>	30,571,200.00	-	-	-	-	-
6324	<i>INFRASTRACTER</i>	5,241,500.00	-	-	-	-	-
TOTAL	-	93,359,600.00	-	610,000.00	3,350,000.00	1,045,000.00	3,435,000.00

ATION (CAPITAL BUDGET)

EiABC 2011 RECOMNDATION BY COMPARISM OF ALLOC, ADJ ALLOC AND EXPENSE	AAiT 2011 RECOMNDATION BY COMPARISM OF ALLOC, ADJ ALLOC AND EXPENSE	COLLEGE OF EDUCATION AND BEHAVIORAL STUDIES 2011 RECOMNDATION BY COMPARISM OF ALLOC, ADJ ALLOC AND EXPENSE	COLLEGE OF HUMANITIES ,LANGUAGE STUDIES, JOURANALISM AND COMMUNICATION 2011 RECOMNDATION BY COMPARISM OF ALLOC, ADJ ALLOC AND EXPENSE	Black Lion 2011 RECOMNDATION BY COMPARISM OF ALLOC, ADJ ALLOC AND EXPENSE	COLLEGE OF HEALTH SCIENCE 2011 RECOMNDATION BY COMPARISM OF ALLOC, ADJ ALLOC AND EXPENSE	COLLEGE OF NATURAL & COMPUTATIONAL SCIENCES 2011 RECOMNDATION BY COMPARISM OF ALLOC, ADJ ALLOC AND EXPENSE	COLLEGE OF VET. MEDICINE AND AGRICULTURE 2011 RECOMNDATION BY COMPARISM OF ALLOC, ADJ ALLOC AND EXPENSE	COLLEGE OF LAW AND GOVERNANCE STUDIES 2011 RECOMNDATION BY COMPARISM OF ALLOC, ADJ ALLOC AND EXPENSE	2011 RECOMNDATION BY COMPARISM OF ALLOC, ADJ ALLOC AND EXPENSE
2,500,000.00	5,290,000.00	570,000.00	1,200,000.00	-	4,000,000.00	6,500,000.00	2,700,000.00	540,000.00	31,000,000.00
100,000.00	765,000.00	70,000.00	145,000.00	-	450,000.00	650,000.00	200,000.00	70,000.00	3,500,000.00
-	-	-	-	-	-	-	-	-	-
110,000.00	200,000.00	50,000.00	37,000.00	-	100,000.00	200,000.00	60,000.00	65,000.00	3,300,000.00
-	-	-	-	-	-	-	-	-	-
-	-	-	-	-	-	-	-	-	30,000,000.00
-	-	-	-	-	-	-	-	-	18,942,600.00
-	-	-	-	-	-	-	-	-	4,000,000.00
-	-	-	-	-	-	-	-	-	1,816,300.00
-	-	-	-	-	-	-	-	-	30,571,200.00
-	-	-	-	-	-	-	-	-	5,241,500.00
2,710,000.00	6,255,000.00	690,000.00	1,382,000.00		4,550,000.00	7,350,000.00	2,960,000.00	675,000.00	128,371,600.00

**PROGRAM ONE - ADMINISTRATION
PROPOSED BUDGET ALLOCATION 2011**

BUDGET CENTERS --Budget Code ↓	MAIN CAMPUS RECOMMENDATION	COLLEGE OF LAW AND GOVERNANCE STUDIES RECOMMENDATION	Water Resoures	COLLEGE OF BUSINESS AND ECONOMICS RECOMMENDATION	SCHOOL OF COMMERCE RECOMMENDATION	COLLEGE OF HUMANITIES , LANGUAGE STUDIES , JOURANALISM AND COMMUNICATION RECOMMENDATION	RECOLLEGE OF SOCIAL SCIENCE COMMENDATION	COLLEGE OF NATURAL & COMPUTATIONAL SCIENCES RECOMMENDATION	COLLEGE OF HEALTH SCIENCE RECOMMENDATION	BLACK LION RECOMMENDATION	COLLEGE OF VET. MEDICINE AND AGRICULTURE RECOMMENDATION
6111 salary	39,670,000.00	1,958,000.00	1,035,000.00	6,125,000.00	3,975,000.00	5,000,000.00	2,438,000.00	12,270,000.00	13,000,000.00	13,370,000.00	5,700,000.00
6113(wages to cont. staff)	1,000,000.00	-	-	-	-	-	-	-	-	-	-
6114(wages to contract cuasal staff)	1,720,000.00	30,000.00	-	-	-	50,000.00	50,000.00	50,000.00	-	-	-
6116(miscell. payments staff)	1,380,000.00	50,000.00	35,000.00	10,000.00	5,000.00	50,000.00	30,000.00	100,000.00	50,000.00	-	50,000.00
6121(allowance)	2,039,482.31	18,000.00	20,000.00	25,000.00	4,517.69	10,000.00	6,000.00	54,000.00	39,000.00	23,000.00	15,000.00
6123	-	-	-	-	-	-	-	-	-	-	-
6131(gov. cont. to perm.)	4,383,700.00	215,380.00	113,850.00	673,750.00	437,250.00	550,000.00	268,180.00	1,349,700.00	1,430,000.00	1,470,700.00	627,000.00
6133	-	-	-	-	-	-	-	-	-	-	-
6211(uniform)	1,870,000.00	-	-	-	-	-	-	300,000.00	-	900,000.00	200,000.00
6212(office supplies)	2,867,000.00	100,000.00	50,000.00	85,000.00	135,000.00	260,000.00	70,000.00	350,000.00	500,000.00	300,000.00	330,000.00
6213(printing)	1,221,500.00	30,000.00	5,000.00	6,000.00	31,000.00	5,000.00	15,000.00	50,000.00	14,000.00	50,000.00	5,000.00
6214(medical supplies)	470,000.00	-	-	-	-	-	-	-	-	30,000.00	-
6217(fuel and lubricant)	13,545,000.00	78,000.00	70,000.00	135,000.00	80,000.00	72,000.00	60,000.00	700,000.00	400,000.00	1,000,000.00	300,000.00
6218(other matter. & supplies)	1,080,000.00	55,000.00	35,000.00	70,000.00	70,000.00	70,000.00	85,000.00	370,000.00	200,000.00	300,000.00	200,000.00
6219(miscell. Equipm.)	546,000.00	15,000.00	10,000.00	10,000.00	5,000.00	10,000.00	7,000.00	15,000.00	5,000.00	5,000.00	5,000.00
6231(per diem)	1,250,900.00	10,000.00	6,000.00	6,000.00	2,100.00	11,000.00	5,000.00	39,000.00	17,000.00	30,000.00	50,000.00
6232(trans. Fees)	329,400.00	10,000.00	20,000.00	-	500.00	5,000.00	1,000.00	10,000.00	1,500.00	-	10,000.00
6233 (Entertainment)	979,500.00	15,000.00	3,000.00	5,000.00	5,000.00	8,000.00	5,000.00	15,000.00	15,000.00	15,000.00	5,000.00
6241(maint. of vehicle)	5,753,000.00	50,000.00	35,000.00	75,000.00	150,000.00	77,000.00	50,000.00	450,000.00	500,000.00	200,000.00	170,000.00
6243(maint. Of machine & equip.)	371,000.00	20,000.00	11,000.00	40,000.00	40,000.00	32,000.00	15,000.00	65,000.00	62,000.00	170,000.00	10,000.00
6244(maint. of building)	3,957,000.00	100,000.00	60,000.00	200,000.00	100,000.00	61,000.00	80,000.00	300,000.00	200,000.00	600,000.00	62,000.00
6251(contrac. Of building)	13,493,000.00	-	100,000.00	1,000,000.00	750,000.00	20,000.00	-	1,500,000.00	5,400,000.00	900,000.00	-
6252(rent)	1,618,000.00	-	10,000.00	-	-	-	-	-	-	250,000.00	-
6253(advert.)	1,329,000.00	40,000.00	15,000.00	25,000.00	25,000.00	10,000.00	25,000.00	30,000.00	70,000.00	55,000.00	15,000.00
6254(insurance)	3,990,000.00	10,000.00	-	-	-	-	-	-	-	-	-
6255(frieght)	706,700.00	-	10,000.00	3,500.00	4,000.00	10,000.00	5,000.00	39,000.00	7,300.00	110,000.00	3,000.00
6256(fees & charges)	1,221,000.00	20,000.00	3,000.00	19,000.00	13,000.00	11,000.00	20,000.00	14,000.00	40,000.00	40,000.00	4,000.00
6257(electric charges)	12,570,000.00	-	100,000.00	-	300,000.00	-	-	-	850,000.00	2,000,000.00	180,000.00
6258(telecom. charges)	13,738,000.00	30,000.00	100,000.00	150,000.00	300,000.00	65,000.00	35,000.00	380,000.00	180,000.00	1,100,000.00	70,000.00
6259(water)	10,940,000.00	-	200,000.00	-	350,000.00	-	-	-	1,200,000.00	6,000,000.00	310,000.00
6271(local training)	3,245,662.47	31,000.00	17,337.53	57,000.00	100,000.00	70,000.00	25,000.00	110,000.00	70,000.00	-	40,000.00
6313 (pur. of plant, machine& equip.)	1,650,000.00	100,000.00	100,000.00	170,000.00	350,000.00	150,000.00	100,000.00	270,000.00	300,000.00	-	100,000.00
6314(pur. of building, furnishing& fixtures)	1,010,000.00	80,000.00	55,000.00	62,000.00	125,000.00	100,000.00	53,000.00	200,000.00	200,000.00	-	50,000.00
6311	-	-	-	-	-	-	-	-	-	-	-
TOTAL	149,944,844.78	3,065,380.00	2,219,187.53	8,952,250.00	7,357,367.69	6,707,000.00	3,448,180.00	19,030,700.00	24,750,800.00	28,918,700.00	8,511,000.00

Remark -

BUDGET CENTERS --Budget Code ↓	CLLEGE OF PERFORMING AND VISUAL ARTS RECOMMENDATION	EiABC RECOMMENDATION	AAiT RECOMMENDATION	COLLEGE OF EDUCATION AND BEHAVIORAL STUDIES RECOMMENDATION	COLLEGE OF DEVELOPMENT STUDIES	2010 CENTER RECONDATION BY COMPARISM OF ALLOC, ADJ ALLOC AND EXPENSE	RECOMMENDATION FOR 2011	
6111 salary	3,653,000.00	11,500,000.00	18,690,000.00	2,316,000.00	2,300,000.00		143,000,000.00	
6113(wages to cont.staff)	-	-	-	-	-		1,000,000.00	
6114(wages to contract cuasal staff)	-	-	-	-	-		1,900,000.00	
6116(miscell.payments staff)	30,000.00	50,000.00	100,000.00	35,000.00	25,000.00		2,000,000.00	
6121(allowance)	20,000.00	35,000.00	70,000.00	6,000.00	15,000.00		2,400,000.00	
6123	-	-	-	-	-		-	
6131(gov.cont.to perm.)	401,830.00	1,265,000.00	2,055,900.00	254,760.00	253,000.00		15,750,000.00	
6133	-	-	-	-	-		-	
6211(uniform)	-	900,000.00	1,830,000.00	-	-		6,000,000.00	
6212(office supplies)	83,000.00	350,000.00	700,000.00	120,000.00	200,000.00		6,500,000.00	
6213(printing)	4,500.00	20,000.00	20,000.00	2,000.00	21,000.00		1,500,000.00	
6214(medical supplies)	-	-	-	-	-		500,000.00	
6217(fuel and lubricant)	80,000.00	350,000.00	410,000.00	50,000.00	100,000.00		17,430,000.00	
6218(other matter.& supplies)	70,000.00	290,000.00	450,000.00	80,000.00	75,000.00		3,500,000.00	
6219(miscell.Equipm.)	3,000.00	10,000.00	7,000.00	2,000.00	15,000.00		670,000.00	
6231(per diem)	3,000.00	16,000.00	39,000.00	1,000.00	14,000.00		1,500,000.00	
6232(trans. Fees)	1,200.00	2,000.00	7,900.00	-	1,500.00		400,000.00	
6233 (Entertainment)	2,500.00	8,000.00	10,000.00	4,000.00	5,000.00		1,100,000.00	
6241(maint. of vehicle)	20,000.00	250,000.00	100,000.00	50,000.00	70,000.00		8,000,000.00	
6243(maint. Of machine & equip.)	50,000.00	30,000.00	39,000.00	5,000.00	40,000.00		1,000,000.00	
6244(maint.of building)	70,000.00	400,000.00	1,500,000.00	90,000.00	120,000.00		7,900,000.00	
6251(contrac. Of building)	500,000.00	-	-	-	-		23,663,000.00	
6252(rent)	-	-	22,000.00	-	-		1,900,000.00	
6253(advert.)	25,000.00	115,000.00	70,000.00	25,000.00	26,000.00		1,900,000.00	
6254(insurance)	-	-	-	-	-		4,000,000.00	
6255(frieght)	5,000.00	20,000.00	50,000.00	1,500.00	25,000.00		1,000,000.00	
6256(fees & charges)	22,000.00	11,000.00	30,000.00	13,000.00	19,000.00		1,500,000.00	
6257(electric charges)	-	-	-	-	-		16,000,000.00	
6258(telecom.charges)	40,000.00	4,227,000.00	450,000.00	75,000.00	60,000.00		21,000,000.00	
6259(water)	-	-	-	-	-		19,000,000.00	
6271(local training)	30,000.00	110,000.00	-	24,000.00	70,000.00		4,000,000.00	
6313 (pur.of plant,machine& equip.)	100,000.00	310,000.00	1,000,000.00	100,000.00	200,000.00		5,000,000.00	
6314 (pur.of building, furnishing& fixtures)	45,000.00	120,000.00	700,000.00	50,000.00	150,000.00		3,000,000.00	
6311	-	-	-	-	-		-	
TOTAL	5,259,030.00	20,389,000.00	28,350,800.00	3,304,260.00	3,804,500.00	-	324,013,000.00	

PROGRAM 1: ADM NSTRATI V

RECURRENT

Remark

324,013,000.00

0.00

PROGRAM THREE - TEACHING LEARNING
VP FOR RESEARCH & RESEARCH INSTITUTES
MAIN CAMPUS

BUDGET CODE	VP FOR RESEARCH AND TECHNOLOGY ALLOC. FOR 2011	INSTITUTE OF ETHIOPIAN STUDIES ALLOC. FOR 2011	INSTITUTE OF EDUCATIONAL RESEARCH ALLOC. FOR 2011	INST. OF PHATOBIOLOGY ALLOC. FOR 2011	IGSSA ALLOC. FOR 2011	ETHIOPIAN INST. OF WATER RES ALLOC. FOR 2011	INST. OF BIOTECHNOLOGY ALLOC. FOR 2011	Academy of Ethiopian Languages and Cultures ALLOC. FOR 2011
6111	1,177,040.00	1,730,998.00	874,981.00	2,309,000.00	410,000.00	-	2,772,000.00	412,213.00
6113	-	-	-	-	-	-	-	-
6116	-	100,000.00	-	100,000.00	100,000.00	-	100,000.00	-
6121	128,000.00	281,000.00	98,000.00	250,000.00	50,000.00	-	60,000.00	60,000.00
	-	-	-	-	-	-	-	-
6131	129,474.40	190,409.78	96,247.91	253,990.00	45,100.00	-	304,920.00	45,343.43
6211	-	70,000.00	-	75,000.00	-	-	45,000.00	50,000.00
6212	200,000.00	100,000.00	100,000.00	100,000.00	100,000.00	-	35,000.00	100,000.00
6213	-	90,000.00	30,000.00	10,000.00	10,000.00	-	17,000.00	70,000.00
6214	-	-	-	-	-	-	-	-
6215	-	50,000.00	80,000.00	80,000.00	80,000.00	-	70,000.00	-
6216	-	-	-	-	-	-	-	-
6217	-	-	-	-	-	-	-	-
	-	-	-	-	-	-	-	-
6219	30,000.00	25,000.00	25,000.00	15,000.00	15,000.00	-	15,000.00	25,000.00
6231	-	6,000.00	5,000.00	5,000.00	19,440.00	-	-	-
6232	-	25,000.00	30,000.00	35,000.00	20,000.00	-	15,000.00	15,000.00
6233	20,000.00	7,000.00	7,000.00	7,000.00	7,000.00	-	7,000.00	15,000.00
6243	20,000.00	20,000.00	15,000.00	15,000.00	25,000.00	-	10,000.00	7,500.00
6244	-	-	-	-	-	-	-	-
6251	75,000.00	20,000.00	35,000.00	-	35,600.00	-	26,000.00	-
6252	-	-	-	-	45,000.00	-	-	-
6253	-	-	-	-	35,000.00	-	25,000.00	-
6258	-	-	-	-	-	-	-	-
6271	100,000.00	100,000.00	100,000.00	100,000.00	100,000.00	-	100,000.00	100,000.00
6313	300,000.00	110,000.00	75,000.00	80,000.00	120,000.00	-	100,000.00	100,000.00
6314	200,000.00	90,000.00	55,000.00	60,000.00	85,000.00	-	75,000.00	65,000.00
6315	-	-	-	-	-	-	-	-
6412	-	-	-	-	-	-	-	-
6417	-	-	-	-	-	-	-	-
	-	-	-	-	-	-	-	-
TOTAL	2,379,514.40	3,015,407.78	1,626,228.91	3,494,990.00	1,302,140.00	-	3,776,920.00	1,065,056.43

IDPR ALLOC. FOR 2011	TOTAL ALLOC. FOR 2011
555,200.00	10,241,432.00
-	
25,000.00	425,000.00
25,000.00	952,000.00
-	
61,072.00	1,126,557.52
-	240,000.00
40,000.00	775,000.00
17,000.00	244,000.00
-	-
55,408.00	415,408.00
-	-
-	-
-	
6,000.00	156,000.00
-	35,440.00
10,000.00	150,000.00
5,000.00	75,000.00
10,000.00	122,500.00
-	-
20,000.00	211,600.00
-	45,000.00
-	60,000.00
-	
50,000.00	750,000.00
54,000.00	939,000.00
45,000.00	675,000.00
-	-
-	-
-	-
-	
978,680.00	17,638,937.52

**PROGRAM THREE - TEACHING LEARNING
ADMINISTRATION OFFICES
MAIN CAMPUS**

BUDGET CODE	IDPR ALLOC. FOR 2011
6111	555,200.00
6113	-
6116	25,000.00
6121	25,000.00
6123	-
6131	61,072.00
6211	-
6212	40,000.00
6213	17,000.00
6214	-
6215	55,408.00
6216	-
6217	-
6218	-
6219	6,000.00
6231	-
6232	10,000.00
6233	5,000.00
6243	10,000.00
6244	-
6251	20,000.00
6252	-
6253	-
6258	-
6271	50,000.00
6313	54,000.00
6314	45,000.00
6315	-
6412	-
6417	-
	-
TOTAL	978,680.00

**PROGRAM THREE - TEACHING LEARNING
ADMINISTRATION OFFICES
MAIN CAMPUS**

BUDGET CODE	Academy of Ethiopian Languages and Cultures ALLOC. FOR 2011
6111	412,213.00
6113	-
6116	-
6121	60,000.00
6123	-
6131	45,343.43
6211	50,000.00
6212	100,000.00
6213	70,000.00
6214	-
6215	-
6216	-
6217	-
6218	-
6219	25,000.00
6231	-
6232	15,000.00
6233	15,000.00
6243	7,500.00
6244	-
6251	-
6252	-
6253	-
6258	-
6271	100,000.00
6313	100,000.00
6314	65,000.00
6315	-
6412	-
6417	-
6417	-
TOTAL	1,065,056.43

**PROGRAM THREE - TEACHING LEARNING
ADMINISTRATION OFFICES
MAIN CAMPUS**

BUDGET CODE	INST. OF BIOTECHNOLOGY ALLOC. FOR 2011
6111	2,772,000.00
6113	-
6116	100,000.00
6121	60,000.00
6123	-
6131	304,920.00
6211	45,000.00
6212	35,000.00
6213	17,000.00
6214	-
6215	70,000.00
6216	-
6217	-
6218	-
6219	15,000.00
6231	-
6232	15,000.00
6233	7,000.00
6243	10,000.00
6244	-
6251	26,000.00
6252	-
6253	25,000.00
6258	-
6271	100,000.00
6313	100,000.00
6314	75,000.00
6315	-
6412	-
6417	-
	-
TOTAL	3,776,920.00

**PROGRAM THREE - TEACHING LEARNING
ADMINISTRATION OFFICES
MAIN CAMPUS**

BUDGET CODE	ETHIOPIAN INST. OF WATER RES ALLOC. FOR 2011
6111	-
6113	-
6116	-
6121	-
6123	-
6131	-
6211	-
6212	-
6213	-
6214	-
6215	-
6216	-
6217	-
6218	-
6219	-
6231	-
6232	-
6233	-
6243	-
6244	-
6251	-
6252	-
6253	-
6258	-
6271	-
6313	-
6314	-
6315	-
6412	-
6417	-
	-
TOTAL	-

**PROGRAM THREE - TEACHING LEARNING
ADMINISTRATION OFFICES
MAIN CAMPUS**

BUDGET CODE	IGSSA FOR 2011	ALLOC.
6111		410,000.00
6113		-
6116		100,000.00
6121		50,000.00
6123		-
6131		45,100.00
6211		-
6212		100,000.00
6213		10,000.00
6214		-
6215		80,000.00
6216		-
6217		-
6218		-
6219		15,000.00
6231		19,440.00
6232		20,000.00
6233		7,000.00
6243		25,000.00
6244		-
6251		35,600.00
6252		45,000.00
6253		35,000.00
6258		-
6271		100,000.00
6313		120,000.00
6314		85,000.00
6315		-
6412		-
6417		-
		-
TOTAL		1,302,140.00

**PROGRAM THREE - TEACHING LEARNING
ADMINISTRATION OFFICES
MAIN CAMPUS**

BUDGET CODE	INST. OF PHATOBIOLGY ALLOC. FOR 2011
6111	2,309,000.00
6113	-
6116	100,000.00
6121	250,000.00
6123	-
6131	253,990.00
6211	75,000.00
6212	100,000.00
6213	10,000.00
6214	-
6215	80,000.00
6216	-
6217	-
6218	-
6219	15,000.00
6231	5,000.00
6232	35,000.00
6233	7,000.00
6243	15,000.00
6244	-
6251	-
6252	-
6253	-
6258	-
6271	100,000.00
6313	80,000.00
6314	60,000.00
6315	-
6412	-
6417	-
	-
TOTAL	3,494,990.00

**PROGRAM THREE - TEACHING LEARNING
ADMINISTRATION OFFICES
MAIN CAMPUS**

BUDGET CODE	INSTITUTE OF EDUCATIONAL RESEARCH ALLOC. FOR 2011
6111	874,981.00
6113	-
6116	-
6121	98,000.00
6123	-
6131	96,247.91
6211	-
6212	100,000.00
6213	30,000.00
6214	-
6215	80,000.00
6216	-
6217	-
6218	-
6219	25,000.00
6231	5,000.00
6232	30,000.00
6233	7,000.00
6243	15,000.00
6244	-
6251	35,000.00
6252	-
6253	-
6258	-
6271	100,000.00
6313	75,000.00
6314	55,000.00
6315	-
6412	-
6417	-
6417	-
TOTAL	1,626,228.91

**PROGRAM THREE - TEACHING LEARNING
ADMINISTRATION OFFICES
MAIN CAMPUS**

BUDGET CODE	INSTITUTE OF ETHIOPIAN STUDIES ALLOC. FOR 2011
6111	1,730,998.00
6113	-
6116	100,000.00
6121	281,000.00
6123	-
6131	190,409.78
6211	70,000.00
6212	100,000.00
6213	90,000.00
6214	-
6215	50,000.00
6216	-
6217	-
6218	-
6219	25,000.00
6231	6,000.00
6232	25,000.00
6233	7,000.00
6243	20,000.00
6244	-
6251	20,000.00
6252	-
6253	-
6258	-
6271	100,000.00
6313	110,000.00
6314	90,000.00
6315	-
6412	-
6417	-
	-
TOTAL	3,015,407.78

PROGRAM ONE - ADMINISTRATION
ADMINISTRATION OFFICES & RESEARCH INSTITUTES
MAIN CAMPUS

BUDGET CODE	VP FOR RESEARCH AND TECHNOLOGY ALLOC. FOR 2011	INSTITUTE OF ETHIOPIAN STUDIES ALLOC. FOR 2011	INSTITUTE OF EDUCATIONAL RESEARCH ALLOC. FOR 2011	INST. OF PHATOBIOLOGY ALLOC. FOR 2011	IGSSA ALLOC. FOR 2011	ETHIOPIAN INST. OF WATER RES ALLOC. FOR 2011	INST. OF BIOTECHNOLOGY ALLOC. FOR 2011	IDPR ALLOC. FOR 2011	Academy of Ethiopian Languages and Cultures ALLOC. FOR 2011
6111	3,075,000.00	722,000.00	225,200.00	177,576.00	250,000.00	-	172,000.00	175,000.00	154,495.00
6113	-	-	-	-	-	-	-	-	-
6114	-	-	-	-	-	-	-	-	-
6116	15,000.00	15,000.00	25,000.00	-	-	-	-	-	25,000.00
6121	80,100.00	17,000.00	12,000.00	12,000.00	12,000.00	-	12,000.00	12,000.00	12,000.00
6123	-	-	-	-	-	-	-	-	-
6131	338,250.00	79,420.00	24,772.00	19,533.36	27,500.00	-	18,920.00	19,250.00	16,994.45
6133	-	-	-	-	-	-	-	-	-
6211	-	-	-	-	-	-	-	-	-
6212	200,000.00	70,000.00	50,000.00	80,000.00	60,000.00	-	50,000.00	50,000.00	100,000.00
6213	53,500.00	75,000.00	10,000.00	20,000.00	15,000.00	-	3,000.00	5,000.00	30,000.00
6214	-	-	-	-	-	-	-	-	-
6217	150,000.00	70,000.00	50,000.00	90,000.00	90,000.00	-	35,000.00	20,000.00	45,000.00
6218	35,000.00	25,000.00	25,000.00	45,000.00	25,000.00	-	20,000.00	5,000.00	20,000.00
6219	10,000.00	15,000.00	3,000.00	3,000.00	5,000.00	-	12,000.00	2,000.00	3,000.00
6231	45,000.00	7,000.00	-	-	-	-	-	-	21,000.00
6232	-	-	-	-	-	-	-	-	10,000.00
6233	40,000.00	10,000.00	10,000.00	7,000.00	7,000.00	-	5,000.00	1,500.00	10,000.00
6241	-	-	-	-	150,000.00	-	50,000.00	-	-
6243	20,000.00	20,000.00	25,000.00	15,000.00	25,000.00	-	14,000.00	10,000.00	15,000.00
6244	-	-	-	-	100,000.00	-	25,800.00	-	-
6251	50,000.00	20,000.00	50,000.00	-	-	-	-	-	25,000.00
6252	35,000.00	-	-	-	25,000.00	-	-	-	-
6253	-	-	-	-	35,000.00	-	35,000.00	-	-
6254	-	-	-	-	-	-	-	-	-
6255	14,000.00	10,000.00	5,000.00	6,000.00	15,000.00	-	6,000.00	2,000.00	15,000.00
6256	10,000.00	15,000.00	6,000.00	15,000.00	11,000.00	-	5,000.00	3,000.00	4,000.00
6257	-	-	-	-	-	-	-	-	-
6258	100,000.00	45,000.00	20,000.00	45,000.00	40,000.00	-	30,000.00	10,000.00	35,000.00
6259	-	-	-	-	-	-	-	-	-
6271	100,000.00	50,000.00	40,000.00	45,000.00	40,000.00	-	30,000.00	20,000.00	60,000.00
6313	170,000.00	75,000.00	70,000.00	55,000.00	70,000.00	-	80,000.00	40,000.00	75,000.00
6314	120,000.00	35,000.00	30,000.00	35,000.00	40,000.00	-	60,000.00	25,000.00	50,000.00
	-	-	-	-	-	-	-	-	-
TOTAL	4,660,850.00	1,375,420.00	680,972.00	670,109.36	1,042,500.00	-	663,720.00	399,750.00	726,489.45

**TOTAL ALLOC.
FOR 2011**

4,951,271.00

-

-

80,000.00

169,100.00

544,639.81

-

660,000.00

211,500.00

-

550,000.00

200,000.00

53,000.00

73,000.00

10,000.00

90,500.00

200,000.00

144,000.00

125,800.00

145,000.00

60,000.00

70,000.00

-

73,000.00

69,000.00

-

325,000.00

-

385,000.00

635,000.00

395,000.00

10,219,810.81

**PROGRAM ONE - ADMINISTRATION
ADMINISTRATION OFFICES
MAIN CAMPUS**

BUDGET CODE	Academy of Ethiopian Languages and Cultures ALLOC. FOR 2011
6111	154,495.00
6113	-
6114	-
6116	25,000.00
6121	12,000.00
6123	-
6131	16,994.45
6133	-
6211	-
6212	100,000.00
6213	30,000.00
6214	-
6217	45,000.00
6218	20,000.00
6219	3,000.00
6231	21,000.00
6232	10,000.00
6233	10,000.00
6241	-
6243	15,000.00
6244	-
6251	25,000.00
6252	-
6253	-
6254	-
6255	15,000.00
6256	4,000.00
6257	-
6258	35,000.00
6259	-
6271	60,000.00
6313	75,000.00
6314	50,000.00
6311	-
TOTAL	726,489.45

**PROGRAM ONE - ADMINISTRATION
ADMINISTRATION OFFICES
MAIN CAMPUS**

BUDGET CODE	IDPR ALLOC. FOR 2011
6111	175,000.00
6113	-
6114	-
6116	-
6121	12,000.00
6123	-
6131	19,250.00
6133	-
6211	-
6212	50,000.00
6213	5,000.00
6214	-
6217	20,000.00
6218	5,000.00
6219	2,000.00
6231	-
6232	-
6233	1,500.00
6241	-
6243	10,000.00
6244	-
6251	-
6252	-
6253	-
6254	-
6255	2,000.00
6256	3,000.00
6257	-
6258	10,000.00
6259	-
6271	20,000.00
6313	40,000.00
6314	25,000.00
6311	-
TOTAL	399,750.00

**PROGRAM ONE - ADMINISTRATION
ADMINISTRATION OFFICES
MAIN CAMPUS**

BUDGET CODE	INST. OF BIOTECHNOLOGY ALLOC. FOR 2011
6111	172,000.00
6113	-
6114	-
6116	-
6121	12,000.00
6123	-
6131	18,920.00
6133	-
6211	-
6212	50,000.00
6213	3,000.00
6214	-
6217	35,000.00
6218	20,000.00
6219	12,000.00
6231	-
6232	-
6233	5,000.00
6241	50,000.00
6243	14,000.00
6244	25,800.00
6251	-
6252	-
6253	35,000.00
6254	-
6255	6,000.00
6256	5,000.00
6257	-
6258	30,000.00
6259	-
6271	30,000.00
6313	80,000.00
6314	60,000.00
6311	-
TOTAL	663,720.00

**PROGRAM ONE - ADMINISTRATION
ADMINISTRATION OFFICES
MAIN CAMPUS**

BUDGET CODE	INST. OF BIOTECHNOLOGY ALLOC. FOR 2011
6111	172,000.00
6113	-
6114	-
6116	-
6121	12,000.00
6123	-
6131	18,920.00
6133	-
6211	-
6212	50,000.00
6213	3,000.00
6214	-
6217	35,000.00
6218	20,000.00
6219	12,000.00
6231	-
6232	-
6233	5,000.00
6241	50,000.00
6243	14,000.00
6244	25,800.00
6251	-
6252	-
6253	35,000.00
6254	-
6255	6,000.00
6256	5,000.00
6257	-
6258	30,000.00
6259	-
6271	30,000.00
6313	80,000.00
6314	60,000.00
6311	-
TOTAL	663,720.00

**PROGRAM ONE - ADMINISTRATION
ADMINISTRATION OFFICES
MAIN CAMPUS**

BUDGET CODE	ETHIOPIAN INST. OF WATER RES. ALLOC. FOR 2011
6111	-
6113	-
6114	-
6116	-
6121	-
6123	-
6131	-
6133	-
6211	-
6212	-
6213	-
6214	-
6217	-
6218	-
6219	-
6231	-
6232	-
6233	-
6241	-
6243	-
6244	-
6251	-
6252	-
6253	-
6254	-
6255	-
6256	-
6257	-
6258	-
6259	-
6271	-
6313	-
6314	-
6311	-
TOTAL	-

**PROGRAM ONE - ADMINISTRATION
ADMINISTRATION OFFICES
MAIN CAMPUS**

BUDGET CODE	IGSSA FOR 2011 ALLOC.
6111	250,000.00
6113	-
6114	-
6116	-
6121	12,000.00
6123	-
6131	27,500.00
6133	-
6211	-
6212	60,000.00
6213	15,000.00
6214	-
6217	90,000.00
6218	25,000.00
6219	5,000.00
6231	-
6232	-
6233	7,000.00
6241	150,000.00
6243	25,000.00
6244	100,000.00
6251	-
6252	25,000.00
6253	35,000.00
6254	-
6255	15,000.00
6256	11,000.00
6257	-
6258	40,000.00
6259	-
6271	40,000.00
6313	70,000.00
6314	40,000.00
6311	-
TOTAL	1,042,500.00

**PROGRAM ONE - ADMINISTRATION
ADMINISTRATION OFFICES
MAIN CAMPUS**

BUDGET CODE	INST. OF PHATOBIOLOGY ALLOC. FOR 2011
6111	177,576.00
6113	-
6114	-
6116	-
6121	12,000.00
6123	-
6131	19,533.36
6133	-
6211	-
6212	80,000.00
6213	20,000.00
6214	-
6217	90,000.00
6218	45,000.00
6219	3,000.00
6231	-
6232	-
6233	7,000.00
6241	-
6243	15,000.00
6244	-
6251	-
6252	-
6253	-
6254	-
6255	6,000.00
6256	15,000.00
6257	-
6258	45,000.00
6259	-
6271	45,000.00
6313	55,000.00
6314	35,000.00
6311	-
TOTAL	670,109.36

**PROGRAM ONE - ADMINISTRATION
ADMINISTRATION OFFICES
MAIN CAMPUS**

BUDGET CODE	INSTITUTE OF EDUCATIONAL RESEARCH ALLOC. FOR 2011
6111	225,200.00
6113	-
6114	-
6116	25,000.00
6121	12,000.00
6123	-
6131	24,772.00
6133	-
6211	-
6212	50,000.00
6213	10,000.00
6214	-
6217	50,000.00
6218	25,000.00
6219	3,000.00
6231	-
6232	-
6233	10,000.00
6241	-
6243	25,000.00
6244	-
6251	50,000.00
6252	-
6253	-
6254	-
6255	5,000.00
6256	6,000.00
6257	-
6258	20,000.00
6259	-
6271	40,000.00
6313	70,000.00
6314	30,000.00
6311	-
TOTAL	680,972.00

**PROGRAM ONE - ADMINISTRATION
ADMINISTRATION OFFICES
MAIN CAMPUS**

BUDGET CODE	INSTITUTE OF ETHIOPIAN STUDIES ALLOC. FOR 2011
6111	722,000.00
6113	-
6114	-
6116	15,000.00
6121	17,000.00
6123	-
6131	79,420.00
6133	-
6211	-
6212	70,000.00
6213	75,000.00
6214	-
6217	70,000.00
6218	25,000.00
6219	15,000.00
6231	7,000.00
6232	-
6233	10,000.00
6241	-
6243	20,000.00
6244	-
6251	20,000.00
6252	-
6253	-
6254	-
6255	10,000.00
6256	15,000.00
6257	-
6258	45,000.00
6259	-
6271	50,000.00
6313	75,000.00
6314	35,000.00
6311	-
TOTAL	1,375,420.00

**PROGRAM ONE - ADMINISTRATION
ADMINISTRATION OFFICES
MAIN CAMPUS**

BUDGET CODE	GENDER OFFICE ALLOC. FOR 2011
6111	187,812.00
6113	-
6114	-
6116	-
6121	-
6123	-
6131	20,659.32
6133	-
6211	-
6212	30,000.00
6213	5,000.00
6214	-
6217	13,000.00
6218	5,000.00
6219	1,500.00
6231	15,000.00
6232	7,000.00
6233	3,000.00
6241	-
6243	5,000.00
6244	-
6251	-
6252	-
6253	-
6254	-
6255	1,000.00
6256	1,000.00
6257	-
6258	12,000.00
6259	-
6271	10,000.00
6313	-
6314	-
6311	-
TOTAL	316,971.32

**PROGRAM ONE - ADMINISTRATION
ADMINISTRATION OFFICES
MAIN CAMPUS**

BUDGET CODE	HIV/AIDS OFFICE ALLOC. FOR 2011
6111	201,060.00
6113	-
6114	-
6116	-
6121	-
6123	-
6131	22,116.60
6133	-
6211	-
6212	15,000.00
6213	6,500.00
6214	-
6217	10,000.00
6218	3,000.00
6219	500.00
6231	5,000.00
6232	-
6233	1,500.00
6241	-
6243	5,000.00
6244	-
6251	-
6252	-
6253	-
6254	-
6255	1,000.00
6256	2,000.00
6257	-
6258	2,000.00
6259	-
6271	10,000.00
6313	-
6314	-
6311	-
TOTAL	284,676.60

**PROGRAM ONE - ADMINISTRATION
ADMINISTRATION OFFICES
MAIN CAMPUS**

BUDGET CODE	SAFETY & SECURITY OFFICE ALLOC. FOR 2011
6111	2,697,784.00
6113	-
6114	-
6116	157,700.00
6121	10,000.00
6123	-
6131	296,756.24
6133	-
6211	-
6212	100,000.00
6213	-
6214	-
6217	52,000.00
6218	69,500.00
6219	5,000.00
6231	-
6232	-
6233	3,000.00
6241	-
6243	20,500.00
6244	-
6251	25,000.00
6252	-
6253	-
6254	-
6255	10,000.00
6256	5,000.00
6257	-
6258	35,000.00
6259	-
6271	60,000.00
6313	55,000.00
6314	45,000.00
6311	-
TOTAL	3,647,240.24

**PROGRAM ONE - ADMINISTRATION
ADMINISTRATION OFFICES
MAIN CAMPUS**

BUDGET CODE	EXTERNAL RELATION OFFICE ALLOC. FOR 2011
6111	635,052.00
6113	-
6114	-
6116	25,000.00
6121	-
6123	-
6131	69,855.72
6133	-
6211	-
6212	100,000.00
6213	228,500.00
6214	-
6217	50,000.00
6218	20,000.00
6219	7,000.00
6231	75,000.00
6232	10,000.00
6233	70,000.00
6241	-
6243	16,000.00
6244	-
6251	40,000.00
6252	-
6253	-
6254	-
6255	31,700.00
6256	18,000.00
6257	-
6258	30,000.00
6259	-
6271	50,000.00
6313	-
6314	-
6311	-
TOTAL	1,476,107.72

**PROGRAM ONE - ADMINISTRATION
ADMINISTRATION OFFICES
MAIN CAMPUS**

BUDGET CODE	PRESIDENT OFF. ALLOC. FOR 2011
6111	290,000.00
6113	-
6114	-
6116	10,000.00
6121	128,000.00
6123	-
6131	31,900.00
6133	-
6211	-
6212	55,000.00
6213	40,000.00
6214	-
6217	50,000.00
6218	10,000.00
6219	5,000.00
6231	35,000.00
6232	14,000.00
6233	62,000.00
6241	-
6243	5,000.00
6244	-
6251	60,000.00
6252	-
6253	-
6254	-
6255	2,000.00
6256	5,000.00
6257	-
6258	45,000.00
6259	-
6271	50,000.00
6313	45,000.00
6314	30,000.00
6311	-
TOTAL	972,900.00

**PROGRAM ONE - ADMINISTRATION
ADMINISTRATION OFFICES
MAIN CAMPUS**

BUDGET CODE	STRATEGIC PLANING OFFICE ALLOC. FOR 2011
6111	224,612.00
6113	-
6114	-
6116	15,000.00
6121	-
6123	-
6131	24,707.32
6133	-
6211	-
6212	40,000.00
6213	5,000.00
6214	-
6217	15,000.00
6218	5,000.00
6219	-
6231	20,000.00
6232	-
6233	1,500.00
6241	-
6243	5,000.00
6244	-
6251	-
6252	-
6253	-
6254	-
6255	-
6256	3,000.00
6257	-
6258	15,000.00
6259	-
6271	20,000.00
6313	-
6314	-
6311	-
TOTAL	393,819.32

**PROGRAM ONE - ADMINISTRATION
ADMINISTRATION OFFICES
MAIN CAMPUS**

BUDGET CODE	CHANGE MANG. OFFICE ALLOC. FOR 2011
6111	75,000.00
6113	-
6114	-
6116	-
6121	-
6123	-
6131	8,250.00
6133	-
6211	-
6212	20,000.00
6213	40,000.00
6214	-
6217	20,000.00
6218	5,000.00
6219	1,000.00
6231	15,000.00
6232	-
6233	2,000.00
6241	-
6243	5,000.00
6244	-
6251	-
6252	-
6253	-
6254	-
6255	1,000.00
6256	3,000.00
6257	-
6258	13,000.00
6259	-
6271	45,000.00
6313	-
6314	-
6311	-
TOTAL	253,250.00

**PROGRAM ONE - ADMINISTRATION
ADMINISTRATION OFFICES
MAIN CAMPUS**

BUDGET CODE	UNIVERSITY FM 99.4 ALLOC. FOR 2011
6111	50,000.00
6113	-
6114	-
6116	-
6121	-
6123	-
6131	5,500.00
6133	-
6211	-
6212	30,000.00
6213	25,000.00
6214	-
6217	15,000.00
6218	3,000.00
6219	1,500.00
6231	10,000.00
6232	8,400.00
6233	1,500.00
6241	-
6243	8,500.00
6244	-
6251	25,000.00
6252	-
6253	-
6254	-
6255	2,300.00
6256	9,000.00
6257	-
6258	-
6259	-
6271	10,000.00
6313	20,000.00
6314	10,000.00
6311	-
TOTAL	234,700.00

**PROGRAM ONE - ADMINISTRATION
ADMINISTRATION OFFICES
MAIN CAMPUS**

BUDGET CODE	Office of Grievance Handling ALLOC. FOR 2011
6111	295,776.00
6113	-
6114	-
6116	-
6121	-
6123	-
6131	32,535.36
6133	-
6211	-
6212	15,000.00
6213	-
6214	-
6217	15,000.00
6218	3,000.00
6219	-
6231	-
6232	-
6233	1,000.00
6241	-
6243	5,000.00
6244	-
6251	-
6252	-
6253	-
6254	-
6255	-
6256	3,000.00
6257	-
6258	6,000.00
6259	-
6271	10,000.00
6313	30,000.00
6314	15,000.00
6311	-
TOTAL	431,311.36

**PROGRAM ONE - ADMINISTRATION
ADMINISTRATION OFFICES
MAIN CAMPUS**

BUDGET CODE	Ethics Office ALLOC. FOR 2011
6111	382,116.00
6113	-
6114	-
6116	-
6121	-
6123	-
6131	42,032.76
6133	-
6211	-
6212	20,000.00
6213	25,000.00
6214	-
6217	20,000.00
6218	5,000.00
6219	1,000.00
6231	10,000.00
6232	10,000.00
6233	1,500.00
6241	-
6243	5,000.00
6244	-
6251	10,000.00
6252	-
6253	-
6254	-
6255	-
6256	6,000.00
6257	-
6258	20,000.00
6259	-
6271	25,000.00
6313	-
6314	-
6311	-
TOTAL	582,648.76

**PROGRAM ONE - ADMINISTRATION
ADMINISTRATION OFFICES
MAIN CAMPUS**

BUDGET CODE	Legal Services alloc. For 2011
6111	280,788.00
6113	-
6114	-
6116	-
6121	-
6123	-
6131	30,886.68
6133	-
6211	-
6212	25,000.00
6213	15,000.00
6214	-
6217	20,000.00
6218	4,000.00
6219	1,000.00
6231	-
6232	20,000.00
6233	1,500.00
6241	-
6243	5,000.00
6244	-
6251	25,000.00
6252	-
6253	-
6254	-
6255	1,000.00
6256	10,000.00
6257	-
6258	7,000.00
6259	-
6271	35,000.00
6313	-
6314	-
6311	-
TOTAL	481,174.68

**PROGRAM ONE - ADMINISTRATION
ADMINISTRATION OFFICES
MAIN CAMPUS**

BUDGET CODE	University Internal Audit ALLOC. FOR 2011
6111	180,000.00
6113	-
6114	-
6116	15,000.00
6121	-
6123	-
6131	19,800.00
6133	-
6211	-
6212	50,000.00
6213	10,000.00
6214	-
6217	20,000.00
6218	7,500.00
6219	1,500.00
6231	15,000.00
6232	10,000.00
6233	1,500.00
6241	-
6243	5,000.00
6244	-
6251	15,000.00
6252	-
6253	-
6254	-
6255	-
6256	5,000.00
6257	-
6258	15,000.00
6259	-
6271	40,000.00
6313	-
6314	-
6311	-
TOTAL	410,300.00

**PROGRAM ONE - ADMINISTRATION
ADMINISTRATION OFFICES
MAIN CAMPUS**

BUDGET CODE	IT-PHD ALLOC. FOR 2011
6111	210,000.00
6113	-
6114	-
6116	-
6121	-
6123	-
6131	23,100.00
6133	-
6211	-
6212	40,000.00
6213	10,000.00
6214	-
6217	25,000.00
6218	20,000.00
6219	2,000.00
6231	5,000.00
6232	-
6233	5,000.00
6241	-
6243	6,000.00
6244	-
6251	-
6252	-
6253	-
6254	-
6255	5,000.00
6256	-
6257	-
6258	74,000.00
6259	-
6271	50,000.00
6313	41,000.00
6314	25,000.00
6311	-
TOTAL	541,100.00

**PROGRAM ONE - ADMINISTRATION
ADMINISTRATION OFFICES
MAIN CAMPUS**

BUDGET CODE	CONT. & DISTANCE EDUCATION 2011
6111	265,980.00
6113	-
6114	-
6116	-
6121	-
6123	-
6131	29,257.80
6133	-
6211	-
6212	70,000.00
6213	15,000.00
6214	-
6217	40,000.00
6218	15,500.00
6219	5,000.00
6231	-
6232	-
6233	6,000.00
6241	-
6243	3,500.00
6244	-
6251	-
6252	-
6253	-
6254	-
6255	-
6256	-
6257	-
6258	25,000.00
6259	-
6271	40,000.00
6313	37,000.00
6314	25,000.00
6311	-
TOTAL	577,237.80

**PROGRAM ONE - ADMINISTRATION
ADMINISTRATION OFFICES
MAIN CAMPUS**

BUDGET CODE	SPECIAL NEEDS SUPPORT OFFICE . ALLOC.FOR 2011
6111	100,000.00
6113	-
6114	-
6116	-
6121	-
6123	-
6131	11,000.00
6133	-
6211	-
6212	30,000.00
6213	10,000.00
6214	-
6217	19,000.00
6218	4,500.00
6219	2,000.00
6231	5,000.00
6232	8,000.00
6233	6,000.00
6241	-
6243	4,500.00
6244	-
6251	-
6252	-
6253	-
6254	-
6255	5,000.00
6256	-
6257	-
6258	15,000.00
6259	-
6271	30,000.00
6313	37,000.00
6314	25,000.00
6311	-
TOTAL	312,000.00

**PROGRAM ONE - ADMINISTRATION
ADMINISTRATION OFFICES
MAIN CAMPUS**

BUDGET CODE	UNIVERSITY REGISTRAR ALLOC. FOR 2011
6111	467,892.00
6113	-
6114	-
6116	-
6121	-
6123	-
6131	51,468.12
6133	-
6211	-
6212	258,000.00
6213	40,000.00
6214	-
6217	61,000.00
6218	30,000.00
6219	11,000.00
6231	-
6232	-
6233	10,000.00
6241	-
6243	20,000.00
6244	-
6251	20,000.00
6252	600,000.00
6253	400,000.00
6254	-
6255	10,000.00
6256	15,000.00
6257	-
6258	30,000.00
6259	-
6271	40,000.00
6313	-
6314	-
6311	-
TOTAL	2,064,360.12

**PROGRAM ONE - ADMINISTRATION
ADMINISTRATION OFFICES
MAIN CAMPUS**

BUDGET CODE	LIBRARY & ACAD. DOCU. SERV.ALLOC. FOR 2011
6111	2,030,512.00
6113	-
6114	-
6116	47,500.00
6121	70,000.00
6123	-
6131	223,356.32
6133	-
6211	-
6212	80,000.00
6213	40,000.00
6214	-
6217	60,000.00
6218	60,000.00
6219	14,000.00
6231	-
6232	-
6233	10,000.00
6241	-
6243	25,000.00
6244	-
6251	35,000.00
6252	-
6253	-
6254	-
6255	10,000.00
6256	20,000.00
6257	-
6258	30,000.00
6259	-
6271	50,000.00
6313	-
6314	-
6311	-
TOTAL	2,805,368.32

**PROGRAM ONE - ADMINISTRATION
ADMINISTRATION OFFICES
MAIN CAMPUS**

BUDGET CODE	Office of Teaching and Learning Support ALLOC.2011
6111	399,264.00
6113	-
6114	-
6116	7,000.00
6121	-
6123	-
6131	43,919.04
6133	-
6211	-
6212	30,000.00
6213	5,000.00
6214	-
6217	19,000.00
6218	8,000.00
6219	1,500.00
6231	10,000.00
6232	-
6233	6,000.00
6241	-
6243	-
6244	-
6251	-
6252	-
6253	-
6254	-
6255	-
6256	-
6257	-
6258	9,000.00
6259	-
6271	40,000.00
6313	37,000.00
6314	27,000.00
6311	-
TOTAL	642,683.04

**PROGRAM ONE - ADMINISTRATION
ADMINISTRATION OFFICES
MAIN CAMPUS**

BUDGET CODE	Office of Undergraduate Programs ALLOC. 2011
6111	571,956.00
6113	-
6114	-
6116	11,000.00
6121	-
6123	-
6131	62,915.16
6133	-
6211	-
6212	37,000.00
6213	30,000.00
6214	-
6217	25,000.00
6218	7,500.00
6219	2,000.00
6231	-
6232	-
6233	6,000.00
6241	-
6243	-
6244	-
6251	-
6252	-
6253	-
6254	-
6255	-
6256	-
6257	-
6258	9,000.00
6259	-
6271	40,000.00
6313	37,000.00
6314	25,000.00
6311	-
TOTAL	864,371.16

**PROGRAM ONE - ADMINISTRATION
ADMINISTRATION OFFICES
MAIN CAMPUS**

BUDGET CODE	Office of Graduate Programs ALLOC.2011
6111	245,124.00
6113	-
6114	-
6116	15,000.00
6121	-
6123	-
6131	26,963.64
6133	-
6211	-
6212	45,000.00
6213	10,000.00
6214	-
6217	25,000.00
6218	3,000.00
6219	3,000.00
6231	-
6232	-
6233	9,000.00
6241	-
6243	-
6244	-
6251	-
6252	-
6253	-
6254	-
6255	-
6256	-
6257	-
6258	15,000.00
6259	-
6271	50,000.00
6313	37,000.00
6314	25,000.00
6311	-
TOTAL	509,087.64

**PROGRAM ONE - ADMINISTRATION
ADMINISTRATION OFFICES
MAIN CAMPUS**

BUDGET CODE	Office of Academic Standards and Quality Enhancement ALLOC. 2011
6111	270,000.00
6113	-
6114	-
6116	11,000.00
6121	-
6123	-
6131	29,700.00
6133	-
6211	-
6212	15,000.00
6213	10,000.00
6214	-
6217	19,000.00
6218	2,500.00
6219	1,500.00
6231	10,000.00
6232	-
6233	6,000.00
6241	-
6243	-
6244	-
6251	25,000.00
6252	-
6253	-
6254	-
6255	-
6256	-
6257	-
6258	9,000.00
6259	-
6271	40,000.00
6313	37,000.00
6314	23,000.00
6311	-
TOTAL	508,700.00

**PROGRAM ONE - ADMINISTRATION
ADMINISTRATION OFFICES
MAIN CAMPUS**

BUDGET CODE	AVP OFFICE ALLOC. 2011
6111	209,964.00
6113	-
6114	-
6116	15,000.00
6121	38,000.00
6123	-
6131	23,096.04
6133	-
6211	-
6212	75,000.00
6213	20,000.00
6214	-
6217	68,000.00
6218	5,500.00
6219	5,000.00
6231	20,000.00
6232	32,000.00
6233	30,000.00
6241	-
6243	11,000.00
6244	-
6251	50,000.00
6252	-
6253	-
6254	-
6255	10,000.00
6256	15,000.00
6257	-
6258	25,000.00
6259	-
6271	30,000.00
6313	-
6314	-
6311	-
TOTAL	682,560.04

**PROGRAM ONE - ADMINISTRATION
ADMINISTRATION OFFICES
MAIN CAMPUS**

BUDGET CODE	Office of Academic Staff Affairs ALLOC.2011
6111	179,328.00
6113	-
6114	-
6116	11,000.00
6121	-
6123	-
6131	19,726.08
6133	-
6211	-
6212	20,000.00
6213	10,000.00
6214	-
6217	19,000.00
6218	3,500.00
6219	3,000.00
6231	-
6232	-
6233	6,000.00
6241	-
6243	-
6244	-
6251	20,000.00
6252	-
6253	-
6254	-
6255	-
6256	-
6257	-
6258	9,000.00
6259	-
6271	40,000.00
6313	37,000.00
6314	25,000.00
6311	-
TOTAL	402,554.08

**PROGRAM ONE - ADMINISTRATION
ADMINISTRATION OFFICES
MAIN CAMPUS**

BUDGET CODE	OFFICE OF COMMUNITY SERVICES ALLOC. FOR 2011
6111	240,000.00
6113	-
6114	-
6116	-
6121	-
6123	-
6131	26,400.00
6133	-
6211	-
6212	25,000.00
6213	3,500.00
6214	-
6217	25,000.00
6218	5,000.00
6219	2,000.00
6231	25,000.00
6232	-
6233	5,000.00
6241	-
6243	7,000.00
6244	-
6251	15,000.00
6252	-
6253	-
6254	-
6255	2,000.00
6256	6,500.00
6257	-
6258	10,000.00
6259	-
6271	25,000.00
6313	40,000.00
6314	25,500.00
6311	-
TOTAL	487,900.00

**PROGRAM ONE - ADMINISTRATION
ADMINISTRATION OFFICES
MAIN CAMPUS**

BUDGET CODE	AAU PRESS, PUBL. & DISSEMINATIONS ALLOC. FOR 2011
6111	1,100,000.00
6113	-
6114	-
6116	15,000.00
6121	50,100.00
6123	-
6131	121,000.00
6133	-
6211	-
6212	55,000.00
6213	15,000.00
6214	-
6217	40,000.00
6218	13,000.00
6219	3,500.00
6231	5,000.00
6232	-
6233	7,000.00
6241	-
6243	13,000.00
6244	-
6251	20,000.00
6252	35,000.00
6253	-
6254	-
6255	7,000.00
6256	3,500.00
6257	-
6258	20,000.00
6259	-
6271	22,000.00
6313	50,000.00
6314	37,500.00
6311	-
TOTAL	1,632,600.00

**PROGRAM ONE - ADMINISTRATION
ADMINISTRATION OFFICES
MAIN CAMPUS**

BUDGET CODE	Office of University-Industry Linkage and Technology Transfer ALLOC. FOR 2011
6111	370,000.00
6113	-
6114	-
6116	-
6121	-
6123	-
6131	40,700.00
6133	-
6211	-
6212	40,000.00
6213	15,000.00
6214	-
6217	30,000.00
6218	6,000.00
6219	1,500.00
6231	5,000.00
6232	-
6233	5,000.00
6241	-
6243	-
6244	-
6251	-
6252	-
6253	-
6254	-
6255	1,000.00
6256	-
6257	-
6258	15,000.00
6259	-
6271	19,000.00
6313	30,000.00
6314	20,000.00
6311	-
TOTAL	598,200.00

**PROGRAM ONE - ADMINISTRATION
ADMINISTRATION OFFICES
MAIN CAMPUS**

BUDGET CODE	Research Office ALLOC. FOR 2011
6111	245,000.00
6113	-
6114	-
6116	-
6121	-
6123	-
6131	26,950.00
6133	-
6211	-
6212	25,000.00
6213	10,000.00
6214	-
6217	35,000.00
6218	6,000.00
6219	1,500.00
6231	5,000.00
6232	-
6233	5,000.00
6241	-
6243	-
6244	-
6251	15,000.00
6252	-
6253	-
6254	-
6255	2,000.00
6256	-
6257	-
6258	20,000.00
6259	-
6271	22,000.00
6313	50,000.00
6314	37,000.00
6311	-
TOTAL	505,450.00

**PROGRAM ONE - ADMINISTRATION
ADMINISTRATION OFFICES
MAIN CAMPUS**

BUDGET CODE	Office of the Vice President for Research and Technology Transfer ALLOC. FOR 2011
6111	1,120,000.00
6113	-
6114	-
6116	-
6121	30,000.00
6123	-
6131	123,200.00
6133	-
6211	-
6212	55,000.00
6213	10,000.00
6214	-
6217	20,000.00
6218	5,000.00
6219	1,500.00
6231	5,000.00
6232	-
6233	18,000.00
6241	-
6243	-
6244	-
6251	-
6252	-
6253	-
6254	-
6255	2,000.00
6256	-
6257	-
6258	35,000.00
6259	-
6271	12,000.00
6313	-
6314	-
6311	-
TOTAL	1,436,700.00

**PROGRAM ONE - ADMINISTRATION
ADMINISTRATION OFFICES
MAIN CAMPUS**

BUDGET CODE	TRANSPORT AND VEHICLE MAINTENANCE ALLOC. FOR 2011
6111	949,780.00
6113	-
6114	-
6116	35,000.00
6121	21,500.00
6123	-
6131	104,475.80
6133	-
6211	-
6212	40,000.00
6213	-
6214	-
6217	69,000.00
6218	50,000.00
6219	-
6231	10,000.00
6232	-
6233	5,000.00
6241	2,500,000.00
6243	2,000.00
6244	-
6251	-
6252	-
6253	-
6254	3,000,000.00
6255	35,000.00
6256	20,000.00
6257	-
6258	32,000.00
6259	-
6271	-
6313	45,000.00
6314	30,000.00
6311	-
TOTAL	6,948,755.80

**PROGRAM ONE - ADMINISTRATION
ADMINISTRATION OFFICES
MAIN CAMPUS**

BUDGET CODE	PROCUREMENT & PROPERTY ADMOFFICE ALLOC. FOR 2011
6111	1,734,924.00
6113	-
6114	-
6116	70,000.00
6121	-
6123	-
6131	190,841.64
6133	-
6211	-
6212	105,000.00
6213	55,000.00
6214	-
6217	117,000.00
6218	25,000.00
6219	6,000.00
6231	17,000.00
6232	-
6233	10,000.00
6241	-
6243	6,000.00
6244	-
6251	-
6252	-
6253	155,000.00
6254	-
6255	35,000.00
6256	37,000.00
6257	-
6258	42,000.00
6259	-
6271	-
6313	28,000.00
6314	-
6311	-
TOTAL	2,633,765.64

**PROGRAM ONE - ADMINISTRATION
ADMINISTRATION OFFICES
MAIN CAMPUS**

BUDGET CODE	BUDGET & FINANCE ALLOC. FOR 2011
6111	2,059,080.00
6113	-
6114	-
6116	100,000.00
6121	-
6123	-
6131	226,498.80
6133	-
6211	-
6212	160,000.00
6213	151,000.00
6214	-
6217	101,000.00
6218	25,000.00
6219	3,000.00
6231	5,000.00
6232	-
6233	10,000.00
6241	-
6243	-
6244	-
6251	50,000.00
6252	-
6253	-
6254	-
6255	5,000.00
6256	117,000.00
6257	-
6258	40,000.00
6259	-
6271	-
6313	60,000.00
6314	35,000.00
6311	-
TOTAL	3,147,578.80

**PROGRAM ONE - ADMINISTRATION
ADMINISTRATION OFFICES
MAIN CAMPUS**

BUDGET CODE	FACILITY MANG. OFFICE ALLOC. FOR 2011
6111	2,437,000.00
6113	-
6114	-
6116	40,000.00
6121	20,000.00
6123	-
6131	268,070.00
6133	-
6211	-
6212	20,000.00
6213	10,000.00
6214	-
6217	15,000.00
6218	10,000.00
6219	4,000.00
6231	5,000.00
6232	-
6233	5,000.00
6241	-
6243	8,000.00
6244	1,000,000.00
6251	11,348,000.00
6252	350,000.00
6253	-
6254	-
6255	35,000.00
6256	85,000.00
6257	7,000,000.00
6258	25,000.00
6259	5,100,000.00
6271	-
6313	40,000.00
6314	20,000.00
6311	-
TOTAL	27,845,070.00

**PROGRAM ONE - ADMINISTRATION
ADMINISTRATION OFFICES
MAIN CAMPUS**

BUDGET CODE	HRM & DEVT. OFFICE ALLOC. FOR 2011
6111	1,387,524.00
6113	-
6114	-
6116	60,000.00
6121	-
6123	-
6131	152,627.64
6133	-
6211	1,870,000.00
6212	145,000.00
6213	45,000.00
6214	-
6217	40,000.00
6218	25,000.00
6219	4,000.00
6231	15,000.00
6232	-
6233	10,000.00
6241	-
6243	-
6244	-
6251	50,000.00
6252	-
6253	210,000.00
6254	-
6255	10,000.00
6256	11,000.00
6257	-
6258	35,000.00
6259	-
6271	600,000.00
6313	75,000.00
6314	45,000.00
6311	-
TOTAL	4,790,151.64

**PROGRAM ONE - ADMINISTRATION
ADMINISTRATION OFFICES
MAIN CAMPUS**

BUDGET CODE	STUDENT DEAN ALLOC. FOR 2011
6111	727,000.00
6113	-
6114	-
6116	90,000.00
6121	30,000.00
6123	-
6131	79,970.00
6133	-
6211	-
6212	75,000.00
6213	35,000.00
6214	-
6217	84,000.00
6218	80,000.00
6219	3,000.00
6231	30,000.00
6232	-
6233	10,000.00
6241	-
6243	-
6244	-
6251	-
6252	-
6253	-
6254	-
6255	30,000.00
6256	10,000.00
6257	-
6258	30,000.00
6259	-
6271	-
6313	50,000.00
6314	25,000.00
6311	-
TOTAL	1,388,970.00

**PROGRAM ONE - ADMINISTRATION
ADMINISTRATION OFFICES
MAIN CAMPUS**

BUDGET CODE	STUDENT SERVICES ALLOC. FOR 2011
6111	5,504,692.00
6113	-
6114	-
6116	200,000.00
6121	60,000.00
6123	-
6131	605,516.12
6133	-
6211	-
6212	150,000.00
6213	47,500.00
6214	-
6217	200,000.00
6218	250,000.00
6219	5,000.00
6231	24,000.00
6232	-
6233	13,000.00
6241	-
6243	9,000.00
6244	-
6251	-
6252	-
6253	-
6254	-
6255	30,000.00
6256	15,000.00
6257	-
6258	41,000.00
6259	-
6271	-
6313	87,000.00
6314	55,000.00
6311	-
TOTAL	7,296,708.12

**PROGRAM ONE - ADMINISTRATION
ADMINISTRATION OFFICES
MAIN CAMPUS**

BUDGET CODE	VP, FOR ADMINISTRATION & STUDENT SERVICES OFFICE ALLOC. FOR 2011
6111	200,000.00
6113	-
6114	-
6116	25,000.00
6121	-
6123	-
6131	22,000.00
6133	-
6211	-
6212	87,000.00
6213	20,000.00
6214	-
6217	75,000.00
6218	15,000.00
6219	5,000.00
6231	31,000.00
6232	30,000.00
6233	30,000.00
6241	-
6243	10,000.00
6244	-
6251	50,000.00
6252	-
6253	-
6254	-
6255	10,000.00
6256	5,000.00
6257	-
6258	55,000.00
6259	-
6271	100,000.00
6313	30,000.00
6314	-
6311	-
TOTAL	800,000.00

**PROGRAM ONE - ADMINISTRATION
ADMINISTRATION OFFICES
MAIN CAMPUS**

BUDGET CODE	RESOURCE GENERATION ALLOC. 2011
6111	200,000.00
6113	-
6114	-
6116	-
6121	-
6123	-
6131	22,000.00
6133	-
6211	-
6212	50,000.00
6213	-
6214	-
6217	35,000.00
6218	20,000.00
6219	-
6231	50,000.00
6232	-
6233	6,000.00
6241	-
6243	5,000.00
6244	-
6251	-
6252	-
6253	-
6254	-
6255	5,000.00
6256	-
6257	-
6258	25,000.00
6259	-
6271	40,000.00
6313	-
6314	-
6311	-
TOTAL	458,000.00

**PROGRAM ONE - ADMINISTRATION
ADMINISTRATION OFFICES
MAIN CAMPUS**

BUDGET CODE	OFFICE OF THE ICT ALLOC. FOR 2011
6111	3,691,212.00
6113	-
6114	-
6116	20,000.00
6121	14,500.00
6123	-
6131	406,033.32
6133	-
6211	-
6212	44,000.00
6213	5,000.00
6214	-
6217	48,500.00
6218	19,000.00
6219	35,600.00
6231	20,000.00
6232	-
6233	8,000.00
6241	-
6243	4,500.00
6244	-
6251	100,000.00
6252	-
6253	-
6254	-
6255	6,000.00
6256	10,000.00
6257	-
6258	9,548,000.00
6259	-
6271	50,000.00
6313	75,000.00
6314	60,000.00
6311	-
TOTAL	14,165,345.32

**PROGRAM ONE - ADMINISTRATION
ADMINISTRATION OFFICES
MAIN CAMPUS**

BUDGET CODE	OFFICE OF BUILDINGS, GROUNDS & INF ALLOC. FOR 2011
6111	612,313.00
6113	-
6114	-
6116	5,000.00
6121	-
6123	-
6131	67,354.43
6133	-
6211	-
6212	25,000.00
6213	5,000.00
6214	-
6217	35,000.00
6218	20,000.00
6219	3,400.00
6231	20,000.00
6232	-
6233	4,000.00
6241	-
6243	5,000.00
6244	1,000,000.00
6251	-
6252	-
6253	-
6254	-
6255	10,000.00
6256	28,000.00
6257	-
6258	15,000.00
6259	-
6271	50,000.00
6313	-
6314	-
6311	-
TOTAL	1,905,067.43

**PROGRAM ONE - ADMINISTRATION
ADMINISTRATION OFFICES
MAIN CAMPUS**

BUDGET CODE	PROJECT INITIATIVE & FUND MANAGEMENT ALLOC. FOR 2011
6111	247,812.00
6113	-
6114	-
6116	15,000.00
6121	15,000.00
6123	-
6131	27,259.32
6133	-
6211	-
6212	11,000.00
6213	5,000.00
6214	-
6217	11,500.00
6218	5,000.00
6219	3,000.00
6231	10,000.00
6232	-
6233	3,000.00
6241	-
6243	-
6244	-
6251	-
6252	-
6253	-
6254	-
6255	4,000.00
6256	5,600.00
6257	-
6258	16,000.00
6259	-
6271	25,000.00
6313	-
6314	30,000.00
6311	-
TOTAL	434,171.32

**PROGRAM ONE - ADMINISTRATION
ADMINISTRATION OFFICES
MAIN CAMPUS**

BUDGET CODE	VP INSTITUTIONAL DEV OFFICE ALLOC. FOR 201
6111	100,000.00
6113	-
6114	-
6116	10,000.00
6121	5,000.00
6123	-
6131	11,000.00
6133	-
6211	-
6212	20,000.00
6213	5,000.00
6214	-
6217	55,000.00
6218	11,000.00
6219	3,000.00
6231	15,000.00
6232	-
6233	20,000.00
6241	-
6243	5,500.00
6244	-
6251	50,000.00
6252	-
6253	-
6254	-
6255	5,000.00
6256	7,000.00
6257	-
6258	54,000.00
6259	-
6271	25,000.00
6313	75,000.00
6314	15,000.00
6311	-
TOTAL	491,500.00

**PROGRAM THREE - TEACHING LEARNING
ADMINISTRATION OFFICES
MAIN CAMPUS**

BUDGET CODE	VP, FOR INSTITUTIONAL DEVELOPMENT ALLOC. FOR 2011
6111	-
6113	-
6116	-
6121	-
6131	-
6211	-
6212	-
6213	-
6214	-
6215	-
6216	-
6217	-
6219	-
6231	-
6232	-
6233	20,000.00
6243	20,000.00
6244	-
6251	-
6252	-
6253	-
6258	-
6271	70,000.00
6313	100,000.00
6314	75,000.00
6315	-
6412	-
6417	-
TOTAL	285,000.00

**PROGRAM THREE - TEACHING LEARNING
PROPOSED BUDGET ALLOCATION 2011**

Budget Code ↓	BUDGET CENTERS →	MAIN CAMPS	COLLEGE OF LAW AND GOVERNANCE STUDIES	Water Resource	COLLEGE OF BUSINESS AND ECONOMICS	SCHOOL OF COMMERCE	COLLEGE OF HUMANITIES ,LANGUAGE STUDIES, JOURNALISM AND COMMUNICATION	COLLEGE OF SOCIAL SCIENCE	COLLEGE OF NATURAL & COMPUTATIONAL SCIENCES	COLLEGE OF HEALTH SCIENCE
6111	salary	15,000,000.00	8,927,500.00	1,820,000.00	14,306,000.00	13,563,000.00	15,600,000.00	17,801,000.00	49,540,500.00	130,983,570.00
6113	(wages to cont.staff)	46,000.00	-	-	176,000.00	208,000.00	252,000.00	368,000.00	216,000.00	291,000.00
6116	(miscell.payments staff)	8,200,000.00	-	-	-	-	-	-	1,000,000.00	5,000,000.00
6121	(allowance)	2,096,472.00	450,000.00	170,000.00	1,728,000.00	573,000.00	2,369,000.00	1,952,000.00	4,000,000.00	17,750,000.00
6123		-	-	-	-	-	-	-	-	-
6131	(gov.cont.to perm.)	1,650,000.00	982,025.00	200,200.00	1,573,660.00	1,491,930.00	1,716,000.00	1,958,110.00	5,449,455.00	14,408,192.70
6211	(uniform)	1,056,000.00	-	-	50,000.00	100,000.00	-	50,000.00	140,000.00	140,000.00
6212	(office supplies)	3,157,000.00	50,000.00	25,000.00	100,000.00	100,000.00	100,000.00	100,000.00	300,000.00	200,000.00
6213	(printing)	628,000.00	35,000.00	15,000.00	30,000.00	15,000.00	20,000.00	40,000.00	38,000.00	50,000.00
6214	MEDICAL	3,439,500.00	-	-	-	35,000.00	-	-	-	-
6215	(educational supplies)	1,495,408.00	254,469.00	25,000.00	1,346,380.00	569,100.00	721,131.00	813,813.00	1,591,854.00	2,298,351.00
6216	FOOD	84,555,000.00	-	-	-	3,150,000.00	-	-	-	-
6217	(fuel and lubricant)	2,750,000.00	-	-	-	-	-	-	350,000.00	-
6218		1,000,000.00	-	-	-	-	-	-	-	-
6219	(miscell.Equipm.)	825,000.00	10,000.00	30,000.00	15,000.00	5,000.00	15,000.00	10,000.00	100,000.00	-
6231	(per diem)	35,440.00	20,345.00	10,000.00	107,380.00	45,500.00	57,655.00	65,065.00	127,270.00	183,755.00
6232	(trans. Fees)	939,000.00	20,000.00	10,000.00	5,000.00	10,000.00	45,000.00	-	28,000.00	170,000.00
6233	(Entertainment)	474,000.00	5,000.00	-	5,000.00	4,000.00	4,000.00	5,000.00	25,000.00	25,000.00
6243	(maint. Of machine & equip.)	341,000.00	50,000.00	50,000.00	50,000.00	30,000.00	25,000.00	10,000.00	100,000.00	100,000.00
6244	(maint.of building)	1,577,000.00	43,000.00	100,000.00	100,000.00	400,000.00	70,000.00	40,000.00	200,000.00	700,000.00
6251	(contrac. Of building)	9,055,000.00	75,000.00	1,000,000.00	75,000.00	840,000.00	-	-	350,000.00	1,000,000.00
6252	(rent)	4,948,800.00	375,600.00	-	1,982,400.00	-	1,064,400.00	1,201,200.00	2,349,600.00	3,392,400.00
6253	(advert.)	675,000.00	-	-	-	-	25,000.00	-	-	50,000.00
6271	(local training)	3,570,000.00	50,000.00	30,000.00	50,000.00	-	50,000.00	35,000.00	80,000.00	50,000.00
6313	(pur.of plant,machine& equip.)	2,400,000.00	100,000.00	100,000.00	100,000.00	300,000.00	100,000.00	100,000.00	200,000.00	300,000.00
6314	(pur.of building,furnishing& fixtures)	2,215,000.00	80,000.00	75,000.00	75,000.00	200,000.00	80,000.00	80,000.00	150,000.00	250,000.00
6315	(Purchase of livestock and trans. Animal)	321,000.00	-	-	-	-	-	-	-	-
6412	(grants, contribution)	7,000,000.00	-	-	-	-	7,000,000.00	2,500,000.00	11,000,000.00	-
6417	(grants & gratuities)	66,689,900.00	-	-	-	-	-	-	-	-
TOTAL		226,139,520.00	11,527,939.00	3,660,200.00	21,874,820.00	21,639,530.00	29,314,186.00	27,129,188.00	77,335,679.00	177,342,268.70

**PROGRAM TWO - TEACHING LEARNING
PROPOSED BUDGET ALLOCATION 2011**

Budget Code ↓	BUDGET CENTERS →	COLLEGE OF VET. MEDICINE AND AGRICULTURE	CLLEGE OF PERFORMING AND VISUAL ARTS	EIABC	AAIT	COLLEGE OF EDUCATION AND BEHAVIORAL STUDIES	COLLEGE OF DEVELOPMENT STUDIES	RECOMMENDATION FOR 2011
6111	salary	12,938,000.00	10,271,000.00	29,986,000.00	55,621,500.00	15,860,530.00	8,665,400.00	400,884,000.00
6113	(wages to cont.staff)	-	808,000.00	218,000.00	-	417,000.00	-	3,000,000.00
6116	(miscell.payments staff)	-	-	-	-	500,000.00	300,000.00	15,000,000.00
6121	(allowance)	1,192,000.00	1,242,000.00	2,780,000.00	3,530,000.00	1,418,428.00	749,100.00	42,000,000.00
6123		-	-	-	-	-	-	-
6131	(gov.cont.to perm.)	1,423,180.00	1,129,810.00	3,298,460.00	6,118,365.00	1,744,658.30	953,194.00	44,097,240.00
6211	(uniform)	100,000.00	47,000.00	70,000.00	200,000.00	47,000.00	-	2,000,000.00
6212	(office supplies)	100,000.00	100,000.00	200,000.00	350,000.00	57,000.00	61,000.00	5,000,000.00
6213	(printing)	15,000.00	10,000.00	55,000.00	25,000.00	10,000.00	14,000.00	1,000,000.00
6214	MEDICAL	25,500.00	-	-	-	-	-	3,500,000.00
6215	(educational supplies)	414,630.00	530,076.00	1,126,818.00	3,526,794.00	286,176.00	-	15,000,000.00
6216	FOOD	2,295,000.00	-	-	-	-	-	90,000,000.00
6217	(fuel and lubricant)	-	-	-	-	-	-	3,100,000.00
6218		-	-	-	-	-	-	1,000,000.00
6219	(miscell.Equipm.)	250,000.00	50,000.00	50,000.00	100,000.00	10,000.00	30,000.00	1,500,000.00
6231	(per diem)	33,150.00	42,380.00	90,090.00	281,970.00	200,000.00	-	1,300,000.00
6232	(trans. Fees)	20,000.00	3,000.00	150,000.00	300,000.00	200,000.00	50,000.00	1,950,000.00
6233	(Entertainment)	7,000.00	3,000.00	10,000.00	20,000.00	3,000.00	10,000.00	600,000.00
6243	(maint. Of machine & equip.)	29,000.00	60,000.00	40,000.00	50,000.00	30,000.00	35,000.00	1,000,000.00
6244	(maint.of building)	100,000.00	100,000.00	300,000.00	500,000.00	70,000.00	200,000.00	4,500,000.00
6251	(contrac. Of building)	55,000.00	-	400,000.00	-	-	150,000.00	13,000,000.00
6252	(rent)	612,000.00	782,400.00	1,663,200.00	5,205,600.00	422,400.00	-	24,000,000.00
6253	(advert.)	50,000.00	-	-	100,000.00	-	-	900,000.00
6271	(local training)	45,000.00	45,000.00	300,000.00	700,000.00	45,000.00	100,000.00	5,150,000.00
6313	(pur.of plant,machine& equip.)	100,000.00	100,000.00	300,000.00	500,000.00	100,000.00	200,000.00	5,000,000.00
6314	(pur.of building,furnishing& fixtures)	90,000.00	-	150,000.00	300,000.00	80,000.00	175,000.00	4,000,000.00
6315	(Purchase of livestock and trans. Animal)	79,000.00	-	-	-	-	-	400,000.00
6412	(grants, contribution)	-	500,000.00	-	-	10,000,000.00	-	38,000,000.00
6417	(grants & gratuities)	-	-	-	-	-	-	66,689,900.00
TOTAL		19,973,460.00	15,823,666.00	41,187,568.00	77,429,229.00	31,501,192.30	11,692,694.00	793,571,140.00

**PROGRAM THREE - TEACHING LEARNING
ADMINISTRATION OFFICES
MAIN CAMPUS**

BUDGET CODE	VP, FOR INSTITUTIONAL DEVELOPMENT ALLOC. FOR 2011
6111	-
6113	-
6116	-
6121	-
6131	-
6211	-
6212	-
6213	-
6214	-
6215	-
6216	-
6217	-
6219	-
6231	-
6232	-
6233	20,000.00
6243	20,000.00
6244	-
6251	-
6252	-
6253	-
6258	-
6271	70,000.00
6313	100,000.00
6314	75,000.00
6315	-
6412	-
6417	-
TOTAL	285,000.00

**PROGRAM THREE - TEACHING LEARNING
ADMINISTRATION OFFICES
MAIN CAMPUS**

BUDGET CODE	OFFICE OF THE ICT ALLOC. FOR 2011
6111	-
6113	-
6116	-
6121	-
	-
6131	-
6211	-
6212	-
6213	-
6214	-
6215	-
6216	-
6217	-
	-
6219	-
6231	-
6232	-
6233	
6243	
6244	-
6251	-
6252	-
6253	-
6258	-
6271	
6313	150,000.00
6314	100,000.00
6315	-
6412	-
6417	-
	-
TOTAL	250,000.00

**PROGRAM THREE - TEACHING LEARNING
ADMINISTRATION OFFICES
MAIN CAMPUS**

BUDGET CODE	PRESIDENT OFF. ALLOC. FOR 2011
6111	1,003,644.00
6113	46,000.00
6116	-
6121	290,000.00
	-
6131	110,400.84
6211	-
6212	60,000.00
6213	50,000.00
6214	-
6215	-
6216	-
6217	-
	-
6219	30,000.00
6231	-
6232	40,000.00
6233	50,000.00
6243	48,300.00
6244	-
6251	100,000.00
6252	-
6253	-
6258	-
6271	100,000.00
6313	150,000.00
6314	100,000.00
6315	-
6412	-
6417	-
	-
TOTAL	2,178,344.84

**PROGRAM THREE - TEACHING LEARNING
ADMINISTRATION OFFICES
MAIN CAMPUS**

BUDGET CODE	GENDER OFFICE ALLOC. FOR 2011
6111	-
6113	-
6116	-
6121	-
	-
6131	-
6211	-
6212	-
6213	-
6214	-
6215	-
6216	-
6217	-
	-
6219	-
6231	-
6232	-
6233	-
6243	-
6244	-
6251	-
6252	-
6253	-
6258	-
6271	300,000.00
6313	-
6314	-
6315	-
6412	-
6417	100,000.00
	-
TOTAL	400,000.00

**PROGRAM THREE - TEACHING LEARNING
ADMINISTRATION OFFICES
MAIN CAMPUS**

BUDGET CODE	IT-PHD ALLOC. FOR 2011
6111	142,300.00
6113	-
6116	25,000.00
6121	20,400.00
6123	-
6131	15,653.00
6211	-
6212	100,000.00
6213	5,000.00
6214	-
6215	75,000.00
6216	-
6217	-
6218	-
6219	2,500.00
6231	-
6232	-
6233	5,000.00
6243	10,000.00
6244	-
6251	-
6252	-
6253	-
6258	-
6271	55,000.00
6313	72,000.00
6314	45,000.00
6315	-
6412	-
6417	-
6417	-
TOTAL	572,853.00

**PROGRAM THREE - TEACHING LEARNING
ADMINISTRATION OFFICES
MAIN CAMPUS**

BUDGET CODE	CONT. & DISTANCE EDUCATIONALLOC. FOR 2011
6111	80,000.00
6113	-
6116	-
6121	20,000.00
6123	-
6131	8,800.00
6211	-
6212	75,000.00
6213	35,000.00
6214	-
6215	-
6216	-
6217	-
6218	-
6219	1,200.00
6231	-
6232	25,000.00
6233	7,500.00
6243	-
6244	-
6251	15,000.00
6252	-
6253	50,000.00
6258	-
6271	50,000.00
6313	37,000.00
6314	35,000.00
6315	-
6412	4,000,000.00
6417	-
-	-
TOTAL	4,439,500.00

**PROGRAM THREE - TEACHING LEARNING
ADMINISTRATION OFFICES
MAIN CAMPUS**

BUDGET CODE	SPECIAL NEEDS SUPPORT OFFICE . ALLOC.FOR 2011
6111	71,800.00
6113	-
6116	-
6121	20,000.00
6123	-
6131	7,898.00
6211	-
6212	50,000.00
6213	-
6214	-
6215	-
6216	-
6217	-
6218	-
6219	-
6231	-
6232	15,000.00
6233	5,000.00
6243	-
6244	-
6251	-
6252	-
6253	-
6258	-
6271	40,000.00
6313	150,000.00
6314	45,000.00
6315	-
6412	-
6417	1,000,000.00
	-
TOTAL	1,404,698.00

**PROGRAM THREE - TEACHING LEARNING
ADMINISTRATION OFFICES
MAIN CAMPUS**

BUDGET CODE	UNIVERSITY REGISTRAR ALLOC. FOR 2011
6111	200,000.00
6113	-
6116	-
6121	35,000.00
6123	-
6131	22,000.00
6211	-
6212	1,000,000.00
6213	78,000.00
6214	-
6215	-
6216	-
6217	-
6218	-
6219	5,000.00
6231	-
6232	-
6233	7,500.00
6243	20,000.00
6244	-
6251	20,000.00
6252	600,000.00
6253	350,000.00
6258	-
6271	80,000.00
6313	50,000.00
6314	30,000.00
6315	-
6412	-
6417	-
	-
TOTAL	2,497,500.00

**PROGRAM THREE - TEACHING LEARNING
ADMINISTRATION OFFICES
MAIN CAMPUS**

BUDGET CODE	LIBRARY & ACAD. DOCU. SERV.ALLOC. FOR 2011
6111	500,000.00
6113	-
6116	25,000.00
6121	105,100.00
6123	-
6131	55,000.00
6211	-
6212	100,000.00
6213	5,500.00
6214	-
6215	925,000.00
6216	-
6217	-
6218	-
6219	5,000.00
6231	-
6232	25,000.00
6233	7,500.00
6243	20,000.00
6244	-
6251	15,000.00
6252	-
6253	-
6258	-
6271	90,000.00
6313	55,000.00
6314	60,000.00
6315	-
6412	-
6417	-
	-
TOTAL	1,993,100.00

**PROGRAM THREE - TEACHING LEARNING
ADMINISTRATION OFFICES
MAIN CAMPUS**

BUDGET CODE	Office of Teaching and Learning Support ALLOC.2011
6111	66,000.00
6113	-
6116	10,000.00
6121	15,000.00
6123	-
6131	7,260.00
6211	-
6212	75,000.00
6213	7,500.00
6214	-
6215	-
6216	-
6217	-
6218	-
6219	4,000.00
6231	-
6232	-
6233	5,000.00
6243	-
6244	-
6251	-
6252	-
6253	-
6258	-
6271	35,000.00
6313	37,000.00
6314	24,000.00
6315	-
6412	-
6417	-
	-
TOTAL	285,760.00

**PROGRAM THREE - TEACHING LEARNING
ADMINISTRATION OFFICES
MAIN CAMPUS**

BUDGET CODE	Office of Undergraduate Programs ALLOC.2011
6111	150,000.00
6113	-
6116	10,000.00
6121	20,000.00
6123	-
6131	16,500.00
6211	-
6212	80,000.00
6213	15,000.00
6214	-
6215	-
6216	-
6217	-
6218	-
6219	5,000.00
6231	-
6232	-
6233	5,000.00
6243	-
6244	-
6251	-
6252	-
6253	-
6258	-
6271	40,000.00
6313	37,000.00
6314	30,000.00
6315	-
6412	-
6417	-
	-
TOTAL	408,500.00

**PROGRAM THREE - TEACHING LEARNING
ADMINISTRATION OFFICES
MAIN CAMPUS**

BUDGET CODE	Office of Graduate Programs ALLOC.2011
6111	66,000.00
6113	-
6116	30,000.00
6121	20,000.00
6123	-
6131	7,260.00
6211	-
6212	100,000.00
6213	10,000.00
6214	-
6215	-
6216	-
6217	-
6218	-
6219	7,000.00
6231	-
6232	-
6233	5,000.00
6243	-
6244	-
6251	-
6252	-
6253	-
6258	-
6271	50,000.00
6313	35,000.00
6314	30,000.00
6315	-
6412	-
6417	40,000,000.00
	-
TOTAL	40,360,260.00

**PROGRAM THREE - TEACHING LEARNING
ADMINISTRATION OFFICES
MAIN CAMPUS**

BUDGET CODE	Office of Academic Standards and Quality Enhancement ALLOC.2011
6111	125,000.00
6113	-
6116	25,000.00
6121	20,000.00
6123	-
6131	13,750.00
6211	-
6212	70,000.00
6213	13,000.00
6214	-
6215	-
6216	-
6217	-
6218	-
6219	7,000.00
6231	-
6232	-
6233	5,000.00
6243	-
6244	-
6251	-
6252	-
6253	-
6258	-
6271	50,000.00
6313	37,000.00
6314	35,000.00
6315	-
6412	-
6417	-
	-
TOTAL	400,750.00

**PROGRAM THREE - TEACHING LEARNING
ADMINISTRATION OFFICES
MAIN CAMPUS**

BUDGET CODE	AVP OFFICE ALLOC.2011
6111	878,900.00
6113	-
6116	10,000.00
6121	200,000.00
6123	-
6131	96,679.00
6211	-
6212	50,000.00
6213	10,000.00
6214	-
6215	-
6216	-
6217	-
6218	-
6219	6,300.00
6231	-
6232	35,000.00
6233	11,500.00
6243	10,000.00
6244	-
6251	50,000.00
6252	-
6253	-
6258	-
6271	200,000.00
6313	50,000.00
6314	30,000.00
6315	-
6412	1,000,000.00
6417	300,000.00
	-
TOTAL	2,938,379.00

**PROGRAM THREE - TEACHING LEARNING
ADMINISTRATION OFFICES
MAIN CAMPUS**

BUDGET CODE	Office of Academic Staff Affairs ALLOC.2011
6111	120,000.00
6113	-
6116	20,000.00
6121	20,000.00
6123	-
6131	13,200.00
6211	-
6212	100,000.00
6213	100,000.00
6214	-
6215	-
6216	-
6217	-
6218	-
6219	7,000.00
6231	-
6232	-
6233	5,000.00
6243	-
6244	-
6251	-
6252	-
6253	-
6258	-
6271	60,000.00
6313	40,000.00
6314	32,000.00
6315	-
6412	-
6417	-
-	-
TOTAL	517,200.00

**PROGRAM THREE - TEACHING LEARNING
ADMINISTRATION OFFICES
MAIN CAMPUS**

BUDGET CODE	AAU PRESS ALLOC.2011
6111	400,000.00
6113	-
6116	-
6121	30,000.00
6123	-
6131	44,000.00
6211	-
6212	50,000.00
6213	-
6214	-
6215	-
6216	-
6217	-
6218	-
6219	7,500.00
6231	-
6232	-
6233	3,000.00
6243	10,000.00
6244	-
6251	75,000.00
6252	-
6253	-
6258	-
6271	20,000.00
6313	95,000.00
6314	65,580.00
6315	-
6412	-
6417	-
	-
TOTAL	800,080.00

**PROGRAM THREE - TEACHING LEARNING
ADMINISTRATION OFFICES
MAIN CAMPUS**

BUDGET CODE	OFFICE OF COMMUNITY SERVICES ALLOC. FOR 2011
6111	104,000.00
6113	-
6116	-
6121	12,000.00
6123	-
6131	11,440.00
6211	-
6212	60,000.00
6213	-
6214	-
6215	-
6216	-
6217	-
6218	-
6219	5,000.00
6231	-
6232	-
6233	3,000.00
6243	5,000.00
6244	-
6251	-
6252	-
6253	-
6258	-
6271	20,000.00
6313	50,000.00
6314	29,420.00
6315	-
6412	-
6417	-
	-
TOTAL	299,860.00

**PROGRAM THREE - TEACHING LEARNING
ADMINISTRATION OFFICES
MAIN CAMPUS**

BUDGET CODE	Office of the Vice President for Research and Technology Transfer ALLOC. FOR 2011
6111	315,360.00
6113	-
6116	-
6121	50,000.00
6123	-
6131	34,689.60
6211	-
6212	-
6213	-
6214	-
6215	-
6216	-
6217	-
6218	-
6219	7,500.00
6231	-
6232	-
6233	8,000.00
6243	-
6244	-
6251	-
6252	-
6253	-
6258	-
6271	20,000.00
6313	50,000.00
6314	35,000.00
6315	-
6412	-
6417	-
	-
TOTAL	520,549.60

**PROGRAM THREE - TEACHING LEARNING
ADMINISTRATION OFFICES
MAIN CAMPUS**

BUDGET CODE	Research Office ALLOC. FOR 2011
6111	200,000.00
6113	-
6116	-
6121	24,000.00
6123	-
6131	22,000.00
6211	-
6212	40,000.00
6213	-
6214	-
6215	-
6216	-
6217	-
6218	-
6219	5,000.00
6231	-
6232	-
6233	3,000.00
6243	-
6244	-
6251	-
6252	-
6253	-
6258	-
6271	20,000.00
6313	75,000.00
6314	45,000.00
6315	-
6412	-
6417	-
6417	-
TOTAL	434,000.00

**PROGRAM THREE - TEACHING LEARNING
ADMINISTRATION OFFICES
MAIN CAMPUS**

BUDGET CODE	Office of University-Industry Linkage and Technology Transfer ALLOC. FOR 2011
6111	157,680.00
6113	-
6116	-
6121	12,000.00
6123	-
6131	17,344.80
6211	-
6212	50,000.00
6213	-
6214	-
6215	-
6216	-
6217	-
6218	-
6219	5,000.00
6231	-
6232	-
6233	3,000.00
6243	5,000.00
6244	-
6251	-
6252	-
6253	-
6258	-
6271	20,000.00
6313	30,000.00
6314	25,000.00
6315	-
6412	-
6417	-
	-
TOTAL	325,024.80

**PROGRAM THREE - TEACHING LEARNING
ADMINISTRATION OFFICES
MAIN CAMPUS**

BUDGET CODE	STUDENT DEAN ALLOC. FOR 2011
6111	110,000.00
6113	-
6116	-
6121	36,000.00
6123	-
6131	12,100.00
6211	-
6212	80,000.00
6213	10,000.00
6214	-
6215	-
6216	-
6217	-
6218	-
6219	10,000.00
6231	-
6232	30,000.00
6233	10,000.00
6243	20,000.00
6244	-
6251	-
6252	-
6253	-
6258	-
6271	195,000.00
6313	161,000.00
6314	150,000.00
6315	-
6412	-
6417	3,200,000.00
	-
TOTAL	4,024,100.00

**PROGRAM THREE - TEACHING LEARNING
ADMINISTRATION OFFICES
MAIN CAMPUS**

BUDGET CODE	STUDENT SERVICES ALLOC. FOR 2011
6111	150,000.00
6113	-
6116	-
6121	24,000.00
6123	-
6131	16,500.00
6211	50,000.00
6212	100,000.00
6213	20,000.00
6214	1,500,000.00
6215	-
6216	40,000,000.00
6217	1,000,000.00
6218	500,000.00
6219	20,000.00
6231	-
6232	30,000.00
6233	10,000.00
6243	40,000.00
6244	-
6251	-
6252	2,000,000.00
6253	215,000.00
6258	-
6271	250,000.00
6313	200,000.00
6314	180,000.00
6315	-
6412	-
6417	-
	-
TOTAL	46,305,500.00

**PROGRAM THREE - TEACHING LEARNING
ADMINISTRATION OFFICES
MAIN CAMPUS**

BUDGET CODE	VP, FOR ADMIN. ,STUDENT SERVICES & STUDENT ALLOC. FOR 2011
6111	65,000.00
6113	-
6116	-
6121	12,000.00
6123	-
6131	7,150.00
6211	-
6212	20,000.00
6213	10,000.00
6214	-
6215	-
6216	-
6217	-
6218	-
6219	10,000.00
6231	-
6232	40,000.00
6233	20,000.00
6243	15,000.00
6244	-
6251	-
6252	-
6253	-
6258	-
6271	55,000.00
6313	100,000.00
6314	70,000.00
6315	-
6412	200,000.00
6417	-
	-
TOTAL	624,150.00

**PROGRAM THREE - TEACHING LEARNING
ADMINISTRATION OFFICES
MAIN CAMPUS**

BUDGET CODE	FACILITY MANG. OFFICE ALLOC. FOR 2011
6111	-
6113	-
6116	-
6121	-
6123	-
6131	-
6211	-
6212	-
6213	-
6214	-
6215	-
6216	-
6217	-
6218	-
6219	-
6231	-
6232	-
6233	-
6243	-
6244	1,000,000.00
6251	7,000,000.00
6252	-
6253	-
6258	-
6271	-
6313	-
6314	-
6315	-
6412	-
6417	-
	-
TOTAL	8,000,000.00

MAIN CAMPUS
PROGRAM FOUR - RESEARCH PROGRAM
VP FOR RESEARCH AND TECHNOLOGY

BUDGET CODE	CENTER 2011	VP FOR RESEARCH AND TECHNOLOGY 2011	Academy of Ethiopian Languages and Cultures 2011	IDPR ALLOC. FOR 2011	Office of University-Industry Linkage and Technology Transfer ALLOC. FOR 2011	RESEARCH DIRECTOR ALLOC. FOR 2011	AAU PRESS OFFICE . ALLOC.2011	TOTAL ALLOC. FOR 2011
6212	635,000.00	100,000.00	100,000.00	100,000.00	100,000.00	200,000.00	500,000.00	1,735,000.00
6213	2,750,000.00	200,000.00	250,000.00	70,000.00	50,000.00	300,000.00	400,000.00	4,020,000.00
6215	600,000.00						400,000.00	1,000,000.00
6223	11,925,000.00					45,000,000.00	50,000.00	56,975,000.00
6231	1,485,500.00	50,000.00	70,000.00	15,000.00	75,000.00	25,000.00		1,720,500.00
6232	795,000.00	40,000.00	30,000.00		35,000.00		50,000.00	950,000.00
6233	962,000.00	30,000.00	10,000.00	8,000.00	10,000.00	15,000.00	15,000.00	1,050,000.00
6313		170,000.00	50,000.00	55,000.00	50,000.00		100,000.00	425,000.00
6314	180,000.00	100,000.00	15,000.00	15,000.00	15,000.00		50,000.00	375,000.00
TOTAL	19,332,500.00	690,000.00	525,000.00	263,000.00	335,000.00	45,540,000.00	1,565,000.00	68,250,500.00

68,250,500.00

RESEARCH BUDGET 6223
PROGRAM 4 - RESEARCH PROGRAM

OFFICE OF VICE PRESIDENT FOR RESEARCH AND TECHNOLOGY TRANSFER
THEMATIC RESEARCH AND ADAPTIVE RESEARCH

BUDGET CODE	CENTER	ACADEMIC VICE PRESIDENT (G P)	RESEARCH DIRECTOR ALLOC. FOR 2011	TOTAL ALLOC. FOR 2011
6223	11,925,000.00		45,000,000.00	56,925,000.00
TOTAL	11,925,000.00	-	45,000,000.00	56,925,000.00

COMMUNITY SERVICE

ADDIS ABABA UNIVERSITY
PROPOSED BUDGET ALLOCATION 2011 ACTIVITY 2

Budget Code ↓	MAIN CAMPUS FOR 2011	FACULTY OF VETERINARY MEDICINE 2011	BLACK LION 2011	Allocation 2011
6111 salary			75,000,000.00	75,000,000.00
6113(wages to cont.staff)			1,000,000.00	1,000,000.00
6114			-	
6116(miscell.payments staff)			4,000,000.00	4,000,000.00
6121(allowance)			39,000,000.00	39,000,000.00
6131(gov.cont.to perm.)			8,250,000.00	8,250,000.00
6211(uniform)			8,500,000.00	8,500,000.00
6212(office supplies)			2,290,000.00	2,290,000.00
6213(printing)			1,950,000.00	1,950,000.00
6214(medical supplies)			58,000,000.00	58,000,000.00
6216(food)			13,000,000.00	13,000,000.00
6218(other matter.& supplies)			500,000.00	500,000.00
6221 (Agricultural Forestry and Marine Inputs		212,000.00	-	212,000.00
6222 (Veterinary Supplies and Drug		150,000.00	-	150,000.00
6223 Research and development Supplies			-	-
6231(per diem)			115,000.00	115,000.00
6232(trans. Fees)			235,000.00	235,000.00
6233 (Entertainment)			400,000.00	400,000.00
6243			700,000.00	700,000.00
6244			-	
6252 Rent			310,000.00	310,000.00
6255			235,000.00	235,000.00
6271(local training)			826,200.00	826,200.00
6313 (pur.of plant,machine& equip.)			2,500,000.00	2,500,000.00
6314(pur.of building,furnishing& fixtures)			2,100,000.00	2,100,000.00
6315(Purchase of livestock and trans. Animal)	200,000.00		-	200,000.00
6417(grants & gratituties)	252,000.00		-	252,000.00
TOTAL	452,000.00	362,000.00	218,911,200.00	219,725,200.00

COMMUNITY SERVICE

ADDIS ABABA U
PROPOSED BUDGET ALLOC

Budget Code ↓	
6111 salary	
6113(wages to cont.staff)	
6114	
6116(miscell.payments staff)	
6121(allowance)	
6131(gov.cont.to perm.)	
6211(uniform)	
6212(office supplies)	
6213(printing)	
6214(medical supplies)	
6216(food)	
6218(other matter.& supplies)	
6221 (Agricultural Forestry and Marine Inputs	
6222 (Veterinary Supplies and Drug	0
6223 Research and development Supplies	
6231(per diem)	
6232(trans. Fees)	
6233 (Entertainment)	
6243	
6244	
6252 Rent	
6255	
6271(local training)	
6313 (pur.of plant,machine& equip.)	
6314(pur.of building,furnishing& fixtures)	
6315(Purchase of livestock and trans. Animal)	
6417(grants & gratituties)	
TOTAL	

COMMUNITY SERVICE

ADDIS ABABA UNIVERSITY
PROPOSED BUDGET ALLOCATION 2011 ACTIVITY 1

Budget Code ↓	OFFICE OF COMMUNITY SERVICES FOR 2011
6111 salary	-
6113(wages to cont.staff)	-
6116(miscell.payments staff)	50,000.00
6121(allowance)	-
6131(gov.cont.to perm.)	-
6211(uniform)	-
6212(office supplies)	70,000.00
6213(printing)	50,000.00
6214(medical supplies)	-
6216(food)	-
6218(other matter.& supplies)	-
6221 (Agricultural Forestry and Marine Inputs	-
6222 (Veterinary Supplies and Drug	-
6223 Research and development Supplies	-
6231(per diem)	100,000.00
6232(trans. Fees)	95,000.00
6233 (Entertainment)	100,000.00
6243	-
6252 Rent	-
6255	-
6271(local training)	400,000.00
6313 (pur.of plant,machine& equip.)	200,000.00
6314(pur.of building,furnishing& fixtures)	100,000.00
6315(Purchase of livestock and trans. Animal)	-
6417(grants & gratituties)	-
AAU TOTAL	1,165,000.00

PROGRAM ONE - ADMINISTRATION
ADMINISTRATION OFFICES & RESEARCH INSTITUTES
MAIN CAMPUS

BUDGET CODE	PRESIDENT OFF. ALLOC. FOR 2011	ACADEMIC V. PRESIDENT ALLOC. FOR 2011	VP FOR RESEARCH AND TECHNOLOGY ALLOC. FOR 2011	VP, FOR ADMINISTRATION & STUDENT SERVICES ALLOC. FOR 2011	VP, FOR INSTITUTIONAL DEVELOPMENT ALLOC. FOR 2011	INSTITUTE OF ETHIOPIAN STUDIES ALLOC. FOR 2011	INSTITUTE OF EDUCATIONAL RESEARCH ALLOC. FOR 2011	INST. OF PHATOBIOLOGY ALLOC. FOR 2011	IGSSA ALLOC. FOR 2011	INST. OF BIOTECHNOLOGY ALLOC. FOR 2011	Academy of Ethiopian Languages and Cultures ALLOC. FOR 2011	IDPR ALLOC. FOR 2011	CENTER 2011	recom. 2011
6111	5,500,000.00	4,950,020.00	3,075,000.00	15,000,000.00	4,851,337.00	722,000.00	225,200.00	177,576.00	250,000.00	172,000.00	154,495.00	175,000.00	4,417,372.00	39,670,000.00
6113	-	-	-	-	-	-	-	-	-	-	-	-	1,000,000.00	1,000,000.00
6114	-	-	-	-	-	-	-	-	-	-	-	-	1,720,000.00	1,720,000.00
6116	222,700.00	117,500.00	15,000.00	620,000.00	50,000.00	15,000.00	25,000.00	-	-	-	25,000.00	-	289,800.00	1,380,000.00
6121	138,000.00	108,000.00	80,100.00	131,500.00	34,500.00	17,000.00	12,000.00	12,000.00	12,000.00	12,000.00	12,000.00	12,000.00	1,458,382.31	2,039,482.31
6123	-	-	-	-	-	-	-	-	-	-	-	-	-	-
6131	605,000.00	544,502.20	338,250.00	1,650,000.00	533,647.07	79,420.00	24,772.00	19,533.36	27,500.00	18,920.00	16,994.45	19,250.00	505,910.92	4,383,700.00
6133	-	-	-	-	-	-	-	-	-	-	-	-	-	-
6211	-	-	-	1,870,000.00	-	-	-	-	-	-	-	-	-	1,870,000.00
6212	500,000.00	700,000.00	200,000.00	782,000.00	150,000.00	70,000.00	50,000.00	80,000.00	60,000.00	50,000.00	100,000.00	50,000.00	75,000.00	2,867,000.00
6213	400,000.00	200,000.00	53,500.00	363,500.00	20,000.00	75,000.00	10,000.00	20,000.00	15,000.00	3,000.00	30,000.00	5,000.00	26,500.00	1,221,500.00
6214	-	-	-	-	-	-	-	-	-	-	-	-	470,000.00	470,000.00
6217	300,000.00	380,000.00	150,000.00	701,000.00	185,000.00	70,000.00	50,000.00	90,000.00	90,000.00	35,000.00	45,000.00	20,000.00	11,429,000.00	13,545,000.00
6218	140,000.00	160,000.00	35,000.00	480,000.00	75,000.00	25,000.00	25,000.00	45,000.00	25,000.00	20,000.00	20,000.00	5,000.00	25,000.00	1,080,000.00
6219	25,000.00	50,000.00	10,000.00	30,000.00	45,000.00	15,000.00	3,000.00	3,000.00	5,000.00	12,000.00	3,000.00	2,000.00	343,000.00	546,000.00
6231	200,000.00	50,000.00	45,000.00	137,000.00	115,000.00	7,000.00	-	-	-	-	21,000.00	-	675,900.00	1,250,900.00
6232	79,400.00	40,000.00	-	30,000.00	-	-	-	-	-	-	10,000.00	-	170,000.00	329,400.00
6233	150,000.00	100,000.00	40,000.00	93,000.00	41,000.00	10,000.00	10,000.00	7,000.00	7,000.00	5,000.00	10,000.00	1,500.00	505,000.00	979,500.00
6241	-	-	-	2,500,000.00	-	-	-	-	150,000.00	50,000.00	-	-	3,053,000.00	5,753,000.00
6243	90,000.00	70,000.00	20,000.00	35,000.00	20,000.00	20,000.00	25,000.00	15,000.00	25,000.00	14,000.00	15,000.00	10,000.00	12,000.00	371,000.00
6244	-	-	-	1,000,000.00	1,000,000.00	-	-	-	100,000.00	25,800.00	-	-	1,831,200.00	3,957,000.00
6251	200,000.00	150,000.00	50,000.00	11,498,000.00	150,000.00	20,000.00	50,000.00	-	-	-	25,000.00	-	1,350,000.00	13,493,000.00
6252	-	600,000.00	35,000.00	350,000.00	-	-	-	-	25,000.00	-	-	-	608,000.00	1,618,000.00
6253	-	400,000.00	-	365,000.00	-	-	-	-	35,000.00	35,000.00	-	-	494,000.00	1,329,000.00
6254	-	-	-	3,000,000.00	-	-	-	-	-	-	-	-	990,000.00	3,990,000.00
6255	50,000.00	40,000.00	14,000.00	190,000.00	30,000.00	10,000.00	5,000.00	6,000.00	15,000.00	6,000.00	15,000.00	2,000.00	323,700.00	706,700.00
6256	70,000.00	50,000.00	10,000.00	300,000.00	50,600.00	15,000.00	6,000.00	15,000.00	11,000.00	5,000.00	4,000.00	3,000.00	681,400.00	1,221,000.00
6257	-	-	-	7,000,000.00	-	-	-	-	-	-	-	-	5,570,000.00	12,570,000.00
6258	200,000.00	250,000.00	100,000.00	300,000.00	9,658,000.00	45,000.00	20,000.00	45,000.00	40,000.00	30,000.00	35,000.00	10,000.00	3,005,000.00	13,738,000.00
6259	-	-	-	5,100,000.00	-	-	-	-	-	-	-	-	5,840,000.00	10,940,000.00
6271	365,000.00	450,000.00	100,000.00	700,000.00	190,000.00	50,000.00	40,000.00	45,000.00	40,000.00	30,000.00	60,000.00	20,000.00	1,155,662.47	3,245,662.47
6313	150,000.00	300,000.00	170,000.00	415,000.00	150,000.00	75,000.00	70,000.00	55,000.00	70,000.00	80,000.00	75,000.00	40,000.00	-	1,650,000.00
6314	100,000.00	200,000.00	120,000.00	210,000.00	105,000.00	35,000.00	30,000.00	35,000.00	40,000.00	60,000.00	50,000.00	25,000.00	-	1,010,000.00
													-	-
TOTAL	9,485,100.00	9,910,022.20	4,660,850.00	54,851,000.00	17,454,084.07	1,375,420.00	680,972.00	670,109.36	1,042,500.00	663,720.00	726,489.45	399,750.00	48,024,827.70	149,944,844.78