

The Federal Democratic Republic of Ethiopia

Addis Ababa University

Total Expenditure By Budgetary Institution And Item of Expenditure

Ledger/Ledger Set : AAU MCL
 Organization : AAU - College of Development Study
 Currency : ETB

Fiscal Year : 2014
 Period : Hamle-2013
 Source of Fund : 1800
 Elimination : No

Org	Sub Org	Program	Sub Progra	Output	Project /Activity	Description	Approved Budget	Adjusted Budget	Actual Expenditure	Over / Under
Total							20,394,448.00	20,394,448.00	0.00	20,394,448.00
30000						Social	20,394,448.00	20,394,448.00		20,394,448.00
31000						Education	20,394,448.00	20,394,448.00		20,394,448.00
10087						University	20,394,448.00	20,394,448.00		20,394,448.00
13655						AAU - College of Development Study	20,394,448.00	20,394,448.00		20,394,448.00
	00000					Default	20,394,448.00	20,394,448.00		20,394,448.00
		10070001				Management and Administration	4,427,000.00	4,427,000.00		4,427,000.00
			10070002			None	4,427,000.00	4,427,000.00		4,427,000.00
				10070003		Output of Provided support and Service	4,427,000.00	4,427,000.00		4,427,000.00
					10071005	Providing support and Services	4,427,000.00	4,427,000.00		4,427,000.00
						2111101 - Salaries To Permanent Staff	2,500,000.00	2,500,000.00		2,500,000.00
						2111106 - Miscellaneous Payments To Staff	60,000.00	60,000.00		60,000.00
						2111201 - Allowance To Permanent Staff	5,000.00	5,000.00		5,000.00
						2121101 - Government Contribution To Permanent Staff Pension	275,000.00	275,000.00		275,000.00
						2211102 - Office Supplies	200,000.00	200,000.00		200,000.00
						2211103 - Printing	10,000.00	10,000.00		10,000.00
						2211107 - Fuel And Lubricants	250,000.00	250,000.00		250,000.00
						2211108 - Other Materials And	162,000.00	162,000.00		162,000.00

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						Supplies				
						2211109 - Miscellaneous Equipment	5,000.00	5,000.00		5,000.00
						2221101 - Per Diem	15,000.00	15,000.00		15,000.00
						2231101 - Repair and Maintenance - Plant, Machinery and Equipment	50,000.00	50,000.00		50,000.00
						2231102 - Repair and Maintenance - Buildings, Furnishings & Fixtures	150,000.00	150,000.00		150,000.00
						2231107 - Repair and Maintenance - Vehicle and Other Transport	200,000.00	200,000.00		200,000.00
						2241103 - Advertising	26,000.00	26,000.00		26,000.00
						2241105 - Freight	7,000.00	7,000.00		7,000.00
						2241106 - Fees And Charges	7,000.00	7,000.00		7,000.00
						2241108 - Telecommunication Charges	60,000.00	60,000.00		60,000.00
						2251101 - Local Training	45,000.00	45,000.00		45,000.00
						2311101 - Purchase Of Plant, Machinery and Equipment	250,000.00	250,000.00		250,000.00
						2311102 - Purchase Of Buildings, Furnishings & Fixtures	150,000.00	150,000.00		150,000.00
		10070005				Teaching and Learning	15,967,448.00	15,967,448.00		15,967,448.00
			10070006			None	15,967,448.00	15,967,448.00		15,967,448.00
				10070019		Provided Student's Services	15,967,448.00	15,967,448.00		15,967,448.00
						Providing Teaching Learning	15,967,448.00	15,967,448.00		15,967,448.00

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					10071006	Services				
						2111101 - Salaries To Permanent Staff	9,600,000.00	9,600,000.00		9,600,000.00
						2111106 - Miscellaneous Payments To Staff	240,000.00	240,000.00		240,000.00
						2111201 - Allowance To Permanent Staff	1,400,000.00	1,400,000.00		1,400,000.00
						2121101 - Government Contribution To Permanent Staff Pension	1,056,000.00	1,056,000.00		1,056,000.00
						2211102 - Office Supplies	100,000.00	100,000.00		100,000.00
						2211103 - Printing	50,000.00	50,000.00		50,000.00
						2211105 - Educational Supplies	321,948.00	321,948.00		321,948.00
						2211109 - Miscellaneous Equipment	35,000.00	35,000.00		35,000.00
						2221102 - Transport Fees	60,000.00	60,000.00		60,000.00
						2221103 - Official Entertainment	9,500.00	9,500.00		9,500.00
						2231101 - Repair and Maintenance - Plant, Machinery and Equipment	35,000.00	35,000.00		35,000.00
						2231102 - Repair and Maintenance - Buildings, Furnishings & Fixtures	200,000.00	200,000.00		200,000.00
						2241101 - Contracted Professional Services	150,000.00	150,000.00		150,000.00
						2241102 - Rent	100,000.00	100,000.00		100,000.00
						2251101 - Local Training	130,000.00	130,000.00		130,000.00

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						2311101 - Purchase Of Plant, Machinery and Equipment	400,000.00	400,000.00		400,000.00
						2311102 - Purchase Of Buildings, Furnishings & Fixtures	80,000.00	80,000.00		80,000.00
						2821103 - Grants And Gratuities To Individuals	2,000,000.00	2,000,000.00		2,000,000.00

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