

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 - Addis Ababa Institute of Technology (AAIT)

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							160,889,600.00	160,889,600.00	0.00	160,889,600.00
30000						Social	160,889,600.00	160,889,600.00		160,889,600.00
31000						Education	160,889,600.00	160,889,600.00		160,889,600.00
10087						University	160,889,600.00	160,889,600.00		160,889,600.00
13664						AAU - Addis Ababa Institute of Technology (AAIT)	160,889,600.00	160,889,600.00		160,889,600.00
	00000					Default	160,889,600.00	160,889,600.00		160,889,600.00
		10070001				Management and Administration	52,822,000.00	52,822,000.00		52,822,000.00
			10070002			None	52,822,000.00	52,822,000.00		52,822,000.00
				10070003		Output of Provided support and Service	32,622,000.00	32,622,000.00		32,622,000.00
					10071005	Providing support and Services	32,622,000.00	32,622,000.00		32,622,000.00
						2111101 - Salaries To Permanent Staff	20,500,000.00	20,500,000.00		20,500,000.00
						2111106 - Miscellaneous Payments To Staff	330,000.00	330,000.00		330,000.00
						2111201 - Allowance To Permanent Staff	10,000.00	10,000.00		10,000.00
						2121101 - Government Contribution To Permanent Staff Pension	2,255,000.00	2,255,000.00		2,255,000.00
						2211101 - Uniforms, Clothing, Bedding	2,000,000.00	2,000,000.00		2,000,000.00
						2211102 - Office Supplies	750,000.00	750,000.00		750,000.00
						2211103 - Printing	20,000.00	20,000.00		20,000.00
							400,000.00	400,000.00		400,000.00

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						2211107 - Fuel And Lubricants				
						2211108 - Other Materials And Supplies	800,000.00	800,000.00		800,000.00
						2211109 - Miscellaneous Equipment	7,000.00	7,000.00		7,000.00
						2221101 - Per Diem	70,000.00	70,000.00		70,000.00
						2221102 - Transport Fees	30,000.00	30,000.00		30,000.00
						2231101 - Repair and Maintenance - Plant, Machinery and Equipment	150,000.00	150,000.00		150,000.00
						2231102 - Repair and Maintenance - Buildings, Furnishings & Fixtures	1,800,000.00	1,800,000.00		1,800,000.00
						2231107 - Repair and Maintenance - Vehicle and Other Transport	600,000.00	600,000.00		600,000.00
						2241102 - Rent	50,000.00	50,000.00		50,000.00
						2241103 - Advertising	70,000.00	70,000.00		70,000.00
						2241105 - Freight	40,000.00	40,000.00		40,000.00
						2241106 - Fees And Charges	40,000.00	40,000.00		40,000.00
						2241108 - Telecommunication Charges	500,000.00	500,000.00		500,000.00
						2251101 - Local Training	200,000.00	200,000.00		200,000.00
						2311101 - Purchase Of Plant, Machinery and Equipment	1,200,000.00	1,200,000.00		1,200,000.00
						2311102 - Purchase Of Buildings, Furnishings & Fixtures	800,000.00	800,000.00		800,000.00

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				10070004		None	20,200,000.00	20,200,000.00		20,200,000.00
					10075001	Accomplishing Existng Projects	20,200,000.00	20,200,000.00		20,200,000.00
						2111105 - Wages To External Contract Staff	18,000,000.00	18,000,000.00		18,000,000.00
						2111204 - Allowance To External Contract Staff	2,000,000.00	2,000,000.00		2,000,000.00
						2211105 - Educational Supplies	200,000.00	200,000.00		200,000.00
		10070005				Teaching and Learning	108,067,600.00	108,067,600.00		108,067,600.00
			10070006			None	108,067,600.00	108,067,600.00		108,067,600.00
				10070019		Provided Student's Services	108,067,600.00	108,067,600.00		108,067,600.00
					10071006	Providing Teaching Learning Services	95,748,850.00	95,748,850.00		95,748,850.00
						2111101 - Salaries To Permanent Staff	61,000,000.00	61,000,000.00		61,000,000.00
						2111106 - Miscellaneous Payments To Staff	1,800,000.00	1,800,000.00		1,800,000.00
						2111201 - Allowance To Permanent Staff	8,400,000.00	8,400,000.00		8,400,000.00
						2121101 - Government Contribution To Permanent Staff Pension	6,710,000.00	6,710,000.00		6,710,000.00
						2211101 - Uniforms, Clothing, Bedding	230,000.00	230,000.00		230,000.00
						2211102 - Office Supplies	500,000.00	500,000.00		500,000.00
						2211103 - Printing	25,000.00	25,000.00		25,000.00
							2,195,100.00	2,195,100.00		2,195,100.00

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						2211105 - Educational Supplies				
						2211109 - Miscellaneous Equipment	300,000.00	300,000.00		300,000.00
						2221101 - Per Diem	500,000.00	500,000.00		500,000.00
						2221102 - Transport Fees	500,000.00	500,000.00		500,000.00
						2221103 - Official Entertainment	23,750.00	23,750.00		23,750.00
						2231101 - Repair and Maintenance - Plant, Machinery and Equipment	60,000.00	60,000.00		60,000.00
						2231102 - Repair and Maintenance - Buildings, Furnishings & Fixtures	700,000.00	700,000.00		700,000.00
						2241101 - Contracted Professional Services	1,000,000.00	1,000,000.00		1,000,000.00
						2241102 - Rent	3,285,000.00	3,285,000.00		3,285,000.00
						2251101 - Local Training	620,000.00	620,000.00		620,000.00
						2311101 - Purchase Of Plant, Machinery and Equipment	800,000.00	800,000.00		800,000.00
						2311102 - Purchase Of Buildings, Furnishings & Fixtures	100,000.00	100,000.00		100,000.00
						2821103 - Grants And Gratuities To Individuals	7,000,000.00	7,000,000.00		7,000,000.00
					10071007	Providing Student Service	12,318,750.00	12,318,750.00		12,318,750.00
						2211106 - Food	12,318,750.00	12,318,750.00		12,318,750.00

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