

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- Research and Technology Transfer

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							16,858,500.00	16,858,500.00	0.00	16,858,500.00
30000						Social	16,858,500.00	16,858,500.00		16,858,500.00
31000						Education	16,858,500.00	16,858,500.00		16,858,500.00
10087						University	16,858,500.00	16,858,500.00		16,858,500.00
14438						AAU- Research and Technology Transfer	16,858,500.00	16,858,500.00		16,858,500.00
	00000					Default	16,858,500.00	16,858,500.00		16,858,500.00
		10070001				Management and Administration	4,516,500.00	4,516,500.00		4,516,500.00
			10070002			None	4,516,500.00	4,516,500.00		4,516,500.00
				10070003		Output of Provided support and Service	4,516,500.00	4,516,500.00		4,516,500.00
					10071005	Providing support and Services	4,516,500.00	4,516,500.00		4,516,500.00
						2111101 - Salaries To Permanent Staff	3,000,000.00	3,000,000.00		3,000,000.00
						2111106 - Miscellaneous Payments To Staff	50,000.00	50,000.00		50,000.00
						2121101 - Government Contribution To Permanent Staff Pension	330,000.00	330,000.00		330,000.00
						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	70,000.00	70,000.00		70,000.00
						2211108 - Other Materials And Supplies	100,000.00	100,000.00		100,000.00
						2211109 - Miscellaneous	10,000.00	10,000.00		10,000.00

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Org	Sub Org	Program	Sub Progra	Output	Project /Activity	Description	Approved Budget	Adjusted Budget	Actual Expenditure	Over / Under
						Equipment				
						2221101 - Per Diem	80,000.00	80,000.00		80,000.00
						2221102 - Transport Fees	10,000.00	10,000.00		10,000.00
						2231101 - Repair and Maintenance - Plant, Machinery and Equipment	25,000.00	25,000.00		25,000.00
						2231102 - Repair and Maintenance - Buildings, Furnishings & Fixtures	25,000.00	25,000.00		25,000.00
						2231107 - Repair and Maintenance - Vehicle and Other Transport	50,000.00	50,000.00		50,000.00
						2241102 - Rent	30,000.00	30,000.00		30,000.00
						2241105 - Freight	25,000.00	25,000.00		25,000.00
						2241106 - Fees And Charges	1,500.00	1,500.00		1,500.00
						2251101 - Local Training	50,000.00	50,000.00		50,000.00
						2311101 - Purchase Of Plant, Machinery and Equipment	300,000.00	300,000.00		300,000.00
						2311102 - Purchase Of Buildings, Furnishings & Fixtures	150,000.00	150,000.00		150,000.00
		10070005				Teaching and Learning	7,352,000.00	7,352,000.00		7,352,000.00
			10070006			None	7,352,000.00	7,352,000.00		7,352,000.00
				10070019		Provided Student's Services	7,352,000.00	7,352,000.00		7,352,000.00
					10071006	Providing Teaching Learning Services	7,352,000.00	7,352,000.00		7,352,000.00
						2111101 - Salaries To	4,000,000.00	4,000,000.00		4,000,000.00

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Org	Sub Org	Program	Sub Progra	Output	Project /Activity	Description	Approved Budget	Adjusted Budget	Actual Expenditure	Over / Under
						Permanent Staff				
						2111103 - Wages To Contract Staff	250,000.00	250,000.00		250,000.00
						2111106 - Miscellaneous Payments To Staff	120,000.00	120,000.00		120,000.00
						2111201 - Allowance To Permanent Staff	650,000.00	650,000.00		650,000.00
						2121101 - Government Contribution To Permanent Staff Pension	440,000.00	440,000.00		440,000.00
						2211102 - Office Supplies	100,000.00	100,000.00		100,000.00
						2211103 - Printing	25,000.00	25,000.00		25,000.00
						2211105 - Educational Supplies	150,000.00	150,000.00		150,000.00
						2211107 - Fuel And Lubricants	100,000.00	100,000.00		100,000.00
						2211108 - Other Materials And Supplies	250,000.00	250,000.00		250,000.00
						2211109 - Miscellaneous Equipment	50,000.00	50,000.00		50,000.00
						2221101 - Per Diem	100,000.00	100,000.00		100,000.00
						2221102 - Transport Fees	10,000.00	10,000.00		10,000.00
						2221103 - Official Entertainment	25,000.00	25,000.00		25,000.00
						2231101 - Repair and Maintenance - Plant, Machinery and Equipment	25,000.00	25,000.00		25,000.00
						2231102 - Repair and Maintenance - Buildings,	15,000.00	15,000.00		15,000.00

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						Furnishings & Fixtures				
						2241101 - Contracted Professional Services	92,000.00	92,000.00		92,000.00
						2241102 - Rent	100,000.00	100,000.00		100,000.00
						2251101 - Local Training	150,000.00	150,000.00		150,000.00
						2311101 - Purchase Of Plant, Machinery and Equipment	200,000.00	200,000.00		200,000.00
						2311102 - Purchase Of Buildings, Furnishings & Fixtures	100,000.00	100,000.00		100,000.00
						2821103 - Grants And Gratuities To Individuals	400,000.00	400,000.00		400,000.00
		10070008				Research and Development	4,990,000.00	4,990,000.00		4,990,000.00
			10070009			None	4,990,000.00	4,990,000.00		4,990,000.00
				10070017		Conducted Research and Development	4,990,000.00	4,990,000.00		4,990,000.00
					10071008	Conducting Research and Development	4,990,000.00	4,990,000.00		4,990,000.00
						2111106 - Miscellaneous Payments To Staff	50,000.00	50,000.00		50,000.00
						2211102 - Office Supplies	140,000.00	140,000.00		140,000.00
						2211103 - Printing	200,000.00	200,000.00		200,000.00
						2211105 - Educational Supplies	300,000.00	300,000.00		300,000.00
						2211112 - Research And Development Supplies	4,000,000.00	4,000,000.00		4,000,000.00
						2221101 - Per Diem	50,000.00	50,000.00		50,000.00
							30,000.00	30,000.00		30,000.00

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						2221103 - Official Entertainment				
						2241101 - Contracted Professional Services	120,000.00	120,000.00		120,000.00
						2251101 - Local Training	100,000.00	100,000.00		100,000.00

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