

The Federal Democratic Republic of Ethiopia

Addis Ababa University

Total Expenditure By Budgetary Institution And Item of Expenditure

Ledger/Ledger Set : AAU MCL **Fiscal Year :** 2014
Organization : AAU - College of Humanities Language Studies & Journalism and Communication **Period :** Hamle-2013
Currency : ETB **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							56,502,676.00	56,502,676.00	0.00	56,502,676.00
30000						Social	56,502,676.00	56,502,676.00		56,502,676.00
31000						Education	56,502,676.00	56,502,676.00		56,502,676.00
10087						University	56,502,676.00	56,502,676.00		56,502,676.00
13658						AAU - College of Humanities Language Studies & Journalism and Communication	56,502,676.00	56,502,676.00		56,502,676.00
	00000					Default	56,502,676.00	56,502,676.00		56,502,676.00
		10070001				Management and Administration	9,142,000.00	9,142,000.00		9,142,000.00
			10070002			None	9,142,000.00	9,142,000.00		9,142,000.00
				10070003		Output of Provided support and Service	8,405,000.00	8,405,000.00		8,405,000.00
					10071005	Providing support and Services	8,405,000.00	8,405,000.00		8,405,000.00
						2111101 - Salaries To Permanent Staff	6,500,000.00	6,500,000.00		6,500,000.00
						2111104 - Wages To Casual Staff	50,000.00	50,000.00		50,000.00
						2111106 - Miscellaneous Payments To Staff	50,000.00	50,000.00		50,000.00
						2111201 - Allowance To Permanent Staff	5,000.00	5,000.00		5,000.00
						2121101 - Government Contribution To Permanent Staff Pension	715,000.00	715,000.00		715,000.00
						2211102 - Office Supplies	150,000.00	150,000.00		150,000.00
						2211103 - Printing	10,000.00	10,000.00		10,000.00

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						2211107 - Fuel And Lubricants	140,000.00	140,000.00		140,000.00
						2211108 - Other Materials And Supplies	100,000.00	100,000.00		100,000.00
						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	45,000.00	45,000.00		45,000.00
						2231102 - Repair and Maintenance - Buildings, Furnishings & Fixtures	90,000.00	90,000.00		90,000.00
						2231107 - Repair and Maintenance - Vehicle and Other Transport	20,000.00	20,000.00		20,000.00
						2241101 - Contracted Professional Services	10,000.00	10,000.00		10,000.00
						2241103 - Advertising	25,000.00	25,000.00		25,000.00
						2241105 - Freight	10,000.00	10,000.00		10,000.00
						2241106 - Fees And Charges	25,000.00	25,000.00		25,000.00
						2241108 - Telecommunication Charges	80,000.00	80,000.00		80,000.00
						2251101 - Local Training	60,000.00	60,000.00		60,000.00
						2311101 - Purchase Of Plant, Machinery and Equipment	150,000.00	150,000.00		150,000.00
						2311102 - Purchase Of Buildings, Furnishings & Fixtures	150,000.00	150,000.00		150,000.00
						None	737,000.00	737,000.00		737,000.00

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				10070004						
					10075001	Accomplishing Existng Projects	737,000.00	737,000.00		737,000.00
						2111105 - Wages To External Contract Staff	600,000.00	600,000.00		600,000.00
						2111204 - Allowance To External Contract Staff	100,000.00	100,000.00		100,000.00
						2221102 - Transport Fees	37,000.00	37,000.00		37,000.00
		10070005				Teaching and Learning	47,360,676.00	47,360,676.00		47,360,676.00
			10070006			None	47,360,676.00	47,360,676.00		47,360,676.00
				10070019		Provided Student's Services	47,360,676.00	47,360,676.00		47,360,676.00
					10071006	Providing Teaching Learning Services	44,860,676.00	44,860,676.00		44,860,676.00
						2111101 - Salaries To Permanent Staff	22,000,000.00	22,000,000.00		22,000,000.00
						2111103 - Wages To Contract Staff	2,100,000.00	2,100,000.00		2,100,000.00
						2111106 - Miscellaneous Payments To Staff	400,000.00	400,000.00		400,000.00
						2111201 - Allowance To Permanent Staff	1,800,000.00	1,800,000.00		1,800,000.00
						2121101 - Government Contribution To Permanent Staff Pension	2,420,000.00	2,420,000.00		2,420,000.00
						2211102 - Office Supplies	170,000.00	170,000.00		170,000.00
						2211103 - Printing	20,000.00	20,000.00		20,000.00
						2211105 - Educational	286,176.00	286,176.00		286,176.00

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						Supplies				
						2211109 - Miscellaneous Equipment	50,000.00	50,000.00		50,000.00
						2221102 - Transport Fees	200,000.00	200,000.00		200,000.00
						2221103 - Official Entertainment	9,500.00	9,500.00		9,500.00
						2231101 - Repair and Maintenance - Plant, Machinery and Equipment	25,000.00	25,000.00		25,000.00
						2231102 - Repair and Maintenance - Buildings, Furnishings & Fixtures	100,000.00	100,000.00		100,000.00
						2241102 - Rent	700,000.00	700,000.00		700,000.00
						2251101 - Local Training	150,000.00	150,000.00		150,000.00
						2311101 - Purchase Of Plant, Machinery and Equipment	400,000.00	400,000.00		400,000.00
						2311102 - Purchase Of Buildings, Furnishings & Fixtures	30,000.00	30,000.00		30,000.00
						2631101 - Grants, Contributions And Subsidies To Institutions And Enterprises	10,500,000.00	10,500,000.00		10,500,000.00
						2821103 - Grants And Gratuities To Individuals	3,500,000.00	3,500,000.00		3,500,000.00
					10071007	Providing Student Service	2,500,000.00	2,500,000.00		2,500,000.00
						2211106 - Food	2,500,000.00	2,500,000.00		2,500,000.00

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