

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 Performing and Visual Arts

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
<b>Total</b>							34,669,602.00	34,669,602.00	0.00	34,669,602.00
<b>30000</b>						Social	34,669,602.00	34,669,602.00		34,669,602.00
31000						Education	34,669,602.00	34,669,602.00		34,669,602.00
10087						University	34,669,602.00	34,669,602.00		34,669,602.00
13661						AAU - College of Performing and Visual Arts	34,669,602.00	34,669,602.00		34,669,602.00
	00000					Default	34,669,602.00	34,669,602.00		34,669,602.00
		10070001				Management and Administration	11,621,000.00	11,621,000.00		11,621,000.00
			10070002			None	11,621,000.00	11,621,000.00		11,621,000.00
				10070003		Output of Provided support and Service	10,056,000.00	10,056,000.00		10,056,000.00
					10071005	Providing support and Services	10,056,000.00	10,056,000.00		10,056,000.00
						2111101 - Salaries To Permanent Staff	6,300,000.00	6,300,000.00		6,300,000.00
						2111104 - Wages To Casual Staff	60,000.00	60,000.00		60,000.00
						2111106 - Miscellaneous Payments To Staff	45,000.00	45,000.00		45,000.00
						2111201 - Allowance To Permanent Staff	5,000.00	5,000.00		5,000.00
						2121101 - Government Contribution To Permanent Staff Pension	693,000.00	693,000.00		693,000.00
						2211101 - Uniforms, Clothing, Bedding	145,000.00	145,000.00		145,000.00
						2211102 - Office Supplies	100,000.00	100,000.00		100,000.00

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						2211103 - Printing	5,000.00	5,000.00		5,000.00
						2211107 - Fuel And Lubricants	200,000.00	200,000.00		200,000.00
						2211108 - Other Materials And Supplies	180,000.00	180,000.00		180,000.00
						2211109 - Miscellaneous Equipment	3,000.00	3,000.00		3,000.00
						2221101 - Per Diem	10,000.00	10,000.00		10,000.00
						2221102 - Transport Fees	15,000.00	15,000.00		15,000.00
						2231101 - Repair and Maintenance - Plant, Machinery and Equipment	75,000.00	75,000.00		75,000.00
						2231102 - Repair and Maintenance - Buildings, Furnishings & Fixtures	120,000.00	120,000.00		120,000.00
						2231107 - Repair and Maintenance - Vehicle and Other Transport	70,000.00	70,000.00		70,000.00
						2241101 - Contracted Professional Services	1,500,000.00	1,500,000.00		1,500,000.00
						2241103 - Advertising	25,000.00	25,000.00		25,000.00
						2241105 - Freight	5,000.00	5,000.00		5,000.00
						2241106 - Fees And Charges	40,000.00	40,000.00		40,000.00
						2241108 - Telecommunication Charges	60,000.00	60,000.00		60,000.00
						2251101 - Local Training	50,000.00	50,000.00		50,000.00
						2311101 - Purchase Of Plant, Machinery and Equipment	250,000.00	250,000.00		250,000.00
							100,000.00	100,000.00		100,000.00

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						2311102 - Purchase Of Buildings, Furnishings & Fixtures				
				10070004		None	1,565,000.00	1,565,000.00		1,565,000.00
					10075001	Accomplishing Existng Projects	1,565,000.00	1,565,000.00		1,565,000.00
						2111105 - Wages To External Contract Staff	1,350,000.00	1,350,000.00		1,350,000.00
						2111204 - Allowance To External Contract Staff	170,000.00	170,000.00		170,000.00
						2221102 - Transport Fees	45,000.00	45,000.00		45,000.00
		10070005				Teaching and Learning	23,048,602.00	23,048,602.00		23,048,602.00
			10070006			None	23,048,602.00	23,048,602.00		23,048,602.00
				10070019		Provided Student's Services	23,048,602.00	23,048,602.00		23,048,602.00
					10071006	Providing Teaching Learning Services	21,281,452.00	21,281,452.00		21,281,452.00
						2111101 - Salaries To Permanent Staff	13,000,000.00	13,000,000.00		13,000,000.00
						2111103 - Wages To Contract Staff	650,000.00	650,000.00		650,000.00
						2111106 - Miscellaneous Payments To Staff	700,000.00	700,000.00		700,000.00
						2111201 - Allowance To Permanent Staff	1,000,000.00	1,000,000.00		1,000,000.00
						2121101 - Government Contribution To Permanent Staff Pension	1,430,000.00	1,430,000.00		1,430,000.00
						2211101 - Uniforms, Clothing, Bedding	100,000.00	100,000.00		100,000.00

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						2211102 - Office Supplies	200,000.00	200,000.00		200,000.00
						2211103 - Printing	10,000.00	10,000.00		10,000.00
						2211105 - Educational Supplies	580,482.00	580,482.00		580,482.00
						2211109 - Miscellaneous Equipment	160,000.00	160,000.00		160,000.00
						2221101 - Per Diem	70,000.00	70,000.00		70,000.00
						2221102 - Transport Fees	75,000.00	75,000.00		75,000.00
						2221103 - Official Entertainment	4,750.00	4,750.00		4,750.00
						2231101 - Repair and Maintenance - Plant, Machinery and Equipment	100,000.00	100,000.00		100,000.00
						2231102 - Repair and Maintenance - Buildings, Furnishings & Fixtures	100,000.00	100,000.00		100,000.00
						2241101 - Contracted Professional Services	600,000.00	600,000.00		600,000.00
						2241102 - Rent	521,220.00	521,220.00		521,220.00
						2251101 - Local Training	80,000.00	80,000.00		80,000.00
						2311101 - Purchase Of Plant, Machinery and Equipment	250,000.00	250,000.00		250,000.00
						2311102 - Purchase Of Buildings, Furnishings & Fixtures	50,000.00	50,000.00		50,000.00
						2631101 - Grants, Contributions And Subsidies To Institutions And Enterprises	1,000,000.00	1,000,000.00		1,000,000.00
							600,000.00	600,000.00		600,000.00

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						2821103 - Grants And Gratuities To Individuals				
					10071007	Providing Student Service	1,767,150.00	1,767,150.00		1,767,150.00
						2211106 - Food	1,767,150.00	1,767,150.00		1,767,150.00

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