

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 Veterinary Medicine & Agriculture

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							46,429,874.00	46,429,874.00	0.00	46,429,874.00
30000						Social	46,429,874.00	46,429,874.00		46,429,874.00
31000						Education	46,429,874.00	46,429,874.00		46,429,874.00
10087						University	46,429,874.00	46,429,874.00		46,429,874.00
13663						AAU - College of Veterinary Medicine & Agriculture	46,429,874.00	46,429,874.00		46,429,874.00
	00000					Default	46,429,874.00	46,429,874.00		46,429,874.00
		10070001				Management and Administration	20,027,000.00	20,027,000.00		20,027,000.00
			10070002			None	20,027,000.00	20,027,000.00		20,027,000.00
				10070003		Output of Provided support and Service	15,067,000.00	15,067,000.00		15,067,000.00
					10071005	Providing support and Services	15,067,000.00	15,067,000.00		15,067,000.00
						2111101 - Salaries To Permanent Staff	8,500,000.00	8,500,000.00		8,500,000.00
						2111106 - Miscellaneous Payments To Staff	160,000.00	160,000.00		160,000.00
						2111201 - Allowance To Permanent Staff	30,000.00	30,000.00		30,000.00
						2121101 - Government Contribution To Permanent Staff Pension	935,000.00	935,000.00		935,000.00
						2211101 - Uniforms, Clothing, Bedding	800,000.00	800,000.00		800,000.00
						2211102 - Office Supplies	400,000.00	400,000.00		400,000.00
						2211103 - Printing	10,000.00	10,000.00		10,000.00
							600,000.00	600,000.00		600,000.00

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						2211107 - Fuel And Lubricants				
						2211108 - Other Materials And Supplies	400,000.00	400,000.00		400,000.00
						2211109 - Miscellaneous Equipment	5,000.00	5,000.00		5,000.00
						2221101 - Per Diem	100,000.00	100,000.00		100,000.00
						2221102 - Transport Fees	12,000.00	12,000.00		12,000.00
						2231101 - Repair and Maintenance - Plant, Machinery and Equipment	60,000.00	60,000.00		60,000.00
						2231102 - Repair and Maintenance - Buildings, Furnishings & Fixtures	400,000.00	400,000.00		400,000.00
						2231107 - Repair and Maintenance - Vehicle and Other Transport	400,000.00	400,000.00		400,000.00
						2241103 - Advertising	15,000.00	15,000.00		15,000.00
						2241105 - Freight	10,000.00	10,000.00		10,000.00
						2241106 - Fees And Charges	25,000.00	25,000.00		25,000.00
						2241107 - Electricity Charges	600,000.00	600,000.00		600,000.00
						2241108 - Telecommunication Charges	110,000.00	110,000.00		110,000.00
						2241109 - Water And Other Utilities	780,000.00	780,000.00		780,000.00
						2251101 - Local Training	65,000.00	65,000.00		65,000.00
						2311101 - Purchase Of Plant, Machinery and Equipment	400,000.00	400,000.00		400,000.00
							250,000.00	250,000.00		250,000.00

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						2311102 - Purchase Of Buildings, Furnishings & Fixtures				
				10070004		None	4,960,000.00	4,960,000.00		4,960,000.00
					10075001	Accomplishing Existng Projects	4,960,000.00	4,960,000.00		4,960,000.00
						2111105 - Wages To External Contract Staff	4,500,000.00	4,500,000.00		4,500,000.00
						2111204 - Allowance To External Contract Staff	400,000.00	400,000.00		400,000.00
						2221102 - Transport Fees	60,000.00	60,000.00		60,000.00
		10070005				Teaching and Learning	26,040,874.00	26,040,874.00		26,040,874.00
			10070006			None	26,040,874.00	26,040,874.00		26,040,874.00
				10070019		Provided Student's Services	26,040,874.00	26,040,874.00		26,040,874.00
					10071006	Providing Teaching Learning Services	24,526,774.00	24,526,774.00		24,526,774.00
						2111101 - Salaries To Permanent Staff	14,500,000.00	14,500,000.00		14,500,000.00
						2111106 - Miscellaneous Payments To Staff	600,000.00	600,000.00		600,000.00
						2111201 - Allowance To Permanent Staff	1,200,000.00	1,200,000.00		1,200,000.00
						2121101 - Government Contribution To Permanent Staff Pension	1,595,000.00	1,595,000.00		1,595,000.00
						2211101 - Uniforms, Clothing, Bedding	200,000.00	200,000.00		200,000.00
						2211102 - Office Supplies	150,000.00	150,000.00		150,000.00
							15,000.00	15,000.00		15,000.00

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						2211103 - Printing				
						2211105 - Educational Supplies	307,314.00	307,314.00		307,314.00
						2211108 - Other Materials And Supplies	750,000.00	750,000.00		750,000.00
						2211109 - Miscellaneous Equipment	500,000.00	500,000.00		500,000.00
						2221101 - Per Diem	1,200,000.00	1,200,000.00		1,200,000.00
						2221102 - Transport Fees	100,000.00	100,000.00		100,000.00
						2221103 - Official Entertainment	9,500.00	9,500.00		9,500.00
						2231101 - Repair and Maintenance - Plant, Machinery and Equipment	80,000.00	80,000.00		80,000.00
						2231102 - Repair and Maintenance - Buildings, Furnishings & Fixtures	300,000.00	300,000.00		300,000.00
						2241101 - Contracted Professional Services	60,000.00	60,000.00		60,000.00
						2241102 - Rent	329,960.00	329,960.00		329,960.00
						2251101 - Local Training	130,000.00	130,000.00		130,000.00
						2311101 - Purchase Of Plant, Machinery and Equipment	300,000.00	300,000.00		300,000.00
						2311102 - Purchase Of Buildings, Furnishings & Fixtures	100,000.00	100,000.00		100,000.00
						2311114 - Purchase Of Cultivated Assets	100,000.00	100,000.00		100,000.00
						2821103 - Grants And	2,000,000.00	2,000,000.00		2,000,000.00

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						Gratuities To Individuals				
					10071007	Providing Student Service	1,514,100.00	1,514,100.00		1,514,100.00
						2211104 - Drug and Medical Supplies	14,100.00	14,100.00		14,100.00
						2211106 - Food	1,500,000.00	1,500,000.00		1,500,000.00
		10070011				Consultancy and Community Service	362,000.00	362,000.00		362,000.00
			10070012			None	362,000.00	362,000.00		362,000.00
				10070018		Provided Health Service to Community	362,000.00	362,000.00		362,000.00
					10071012	Providing Medical Service	362,000.00	362,000.00		362,000.00
						2211110 - Agriculture, Forestry And Marine Inputs	212,000.00	212,000.00		212,000.00
						2211111 - Veterinary Supplies And Drugs	150,000.00	150,000.00		150,000.00

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