

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 - Akililu Lemma Institute of Pathobiology

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>							13,258,487.00	13,258,487.00	0.00	13,258,487.00
<b>30000</b>						Social	13,258,487.00	13,258,487.00		13,258,487.00
31000						Education	13,258,487.00	13,258,487.00		13,258,487.00
10087						University	13,258,487.00	13,258,487.00		13,258,487.00
13674						AAU - Akililu Lemma Institute of Pathobiology	13,258,487.00	13,258,487.00		13,258,487.00
	00000					Default	13,258,487.00	13,258,487.00		13,258,487.00
		10070001				Management and Administration	4,438,000.00	4,438,000.00		4,438,000.00
			10070002			None	4,438,000.00	4,438,000.00		4,438,000.00
				10070003		Output of Provided support and Service	4,438,000.00	4,438,000.00		4,438,000.00
					10071005	Providing support and Services	4,438,000.00	4,438,000.00		4,438,000.00
						2111101 - Salaries To Permanent Staff	2,700,000.00	2,700,000.00		2,700,000.00
						2111103 - Wages To Contract Staff	73,000.00	73,000.00		73,000.00
						2111104 - Wages To Casual Staff	70,000.00	70,000.00		70,000.00
						2121101 - Government Contribution To Permanent Staff Pension	297,000.00	297,000.00		297,000.00
						2211102 - Office Supplies	100,000.00	100,000.00		100,000.00
						2211103 - Printing	30,000.00	30,000.00		30,000.00
						2211107 - Fuel And Lubricants	100,000.00	100,000.00		100,000.00
						2211108 - Other Materials And	150,000.00	150,000.00		150,000.00

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						Supplies				
						2211109 - Miscellaneous Equipment	100,000.00	100,000.00		100,000.00
						2221101 - Per Diem	10,000.00	10,000.00		10,000.00
						2221102 - Transport Fees	20,000.00	20,000.00		20,000.00
						2231101 - Repair and Maintenance - Plant, Machinery and Equipment	50,000.00	50,000.00		50,000.00
						2231102 - Repair and Maintenance - Buildings, Furnishings & Fixtures	75,000.00	75,000.00		75,000.00
						2231107 - Repair and Maintenance - Vehicle and Other Transport	200,000.00	200,000.00		200,000.00
						2241101 - Contracted Professional Services	20,000.00	20,000.00		20,000.00
						2241103 - Advertising	20,000.00	20,000.00		20,000.00
						2241105 - Freight	13,000.00	13,000.00		13,000.00
						2241106 - Fees And Charges	16,000.00	16,000.00		16,000.00
						2241108 - Telecommunication Charges	40,000.00	40,000.00		40,000.00
						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	144,000.00	144,000.00		144,000.00
		10070005				Teaching and Learning	8,820,487.00	8,820,487.00		8,820,487.00

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			10070006			None	8,820,487.00	8,820,487.00		8,820,487.00
				10070019		Provided Student's Services	8,820,487.00	8,820,487.00		8,820,487.00
					10071006	Providing Teaching Learning Services	8,820,487.00	8,820,487.00		8,820,487.00
						2111101 - Salaries To Permanent Staff	3,500,000.00	3,500,000.00		3,500,000.00
						2111103 - Wages To Contract Staff	500,000.00	500,000.00		500,000.00
						2111106 - Miscellaneous Payments To Staff	900,000.00	900,000.00		900,000.00
						2111201 - Allowance To Permanent Staff	600,000.00	600,000.00		600,000.00
						2121101 - Government Contribution To Permanent Staff Pension	385,000.00	385,000.00		385,000.00
						2211101 - Uniforms, Clothing, Bedding	120,000.00	120,000.00		120,000.00
						2211102 - Office Supplies	110,000.00	110,000.00		110,000.00
						2211103 - Printing	200,000.00	200,000.00		200,000.00
						2211105 - Educational Supplies	80,487.00	80,487.00		80,487.00
						2211108 - Other Materials And Supplies	100,000.00	100,000.00		100,000.00
						2211109 - Miscellaneous Equipment	40,000.00	40,000.00		40,000.00
						2221101 - Per Diem	120,000.00	120,000.00		120,000.00
						2221102 - Transport Fees	15,000.00	15,000.00		15,000.00
							25,000.00	25,000.00		25,000.00

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						2221103 - Official Entertainment				
						2231101 - Repair and Maintenance - Plant, Machinery and Equipment	35,000.00	35,000.00		35,000.00
						2231102 - Repair and Maintenance - Buildings, Furnishings & Fixtures	20,000.00	20,000.00		20,000.00
						2241102 - Rent	100,000.00	100,000.00		100,000.00
						2241103 - Advertising	50,000.00	50,000.00		50,000.00
						2251101 - Local Training	200,000.00	200,000.00		200,000.00
						2311101 - Purchase Of Plant, Machinery and Equipment	150,000.00	150,000.00		150,000.00
						2311102 - Purchase Of Buildings, Furnishings & Fixtures	70,000.00	70,000.00		70,000.00
						2821103 - Grants And Gratuities To Individuals	1,500,000.00	1,500,000.00		1,500,000.00

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