

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 - Black Lion Specialized Hospital 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							357,412,200.00	357,412,200.00	0.00	357,412,200.00
30000						Social	357,412,200.00	357,412,200.00		357,412,200.00
31000						Education	357,412,200.00	357,412,200.00		357,412,200.00
10087						University	357,412,200.00	357,412,200.00		357,412,200.00
13666						AAU - Black Lion Specialized Hospital	357,412,200.00	357,412,200.00		357,412,200.00
	00000					Default	357,412,200.00	357,412,200.00		357,412,200.00
		10070001				Management and Administration	55,647,000.00	55,647,000.00		55,647,000.00
			10070002			None	55,647,000.00	55,647,000.00		55,647,000.00
				10070003		Output of Provided support and Service	55,647,000.00	55,647,000.00		55,647,000.00
					10071005	Providing support and Services	55,647,000.00	55,647,000.00		55,647,000.00
						2111101 - Salaries To Permanent Staff	13,200,000.00	13,200,000.00		13,200,000.00
						2111201 - Allowance To Permanent Staff	5,000.00	5,000.00		5,000.00
						2121101 - Government Contribution To Permanent Staff Pension	1,452,000.00	1,452,000.00		1,452,000.00
						2211102 - Office Supplies	200,000.00	200,000.00		200,000.00
						2211103 - Printing	20,000.00	20,000.00		20,000.00
						2211107 - Fuel And Lubricants	2,000,000.00	2,000,000.00		2,000,000.00
						2211108 - Other Materials And Supplies	260,000.00	260,000.00		260,000.00
						2211109 - Miscellaneous	5,000.00	5,000.00		5,000.00

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						Equipment				
						2221101 - Per Diem	70,000.00	70,000.00		70,000.00
						2231101 - Repair and Maintenance - Plant, Machinery and Equipment	200,000.00	200,000.00		200,000.00
						2231102 - Repair and Maintenance - Buildings, Furnishings & Fixtures	900,000.00	900,000.00		900,000.00
						2231107 - Repair and Maintenance - Vehicle and Other Transport	550,000.00	550,000.00		550,000.00
						2241101 - Contracted Professional Services	20,000,000.00	20,000,000.00		20,000,000.00
						2241102 - Rent	250,000.00	250,000.00		250,000.00
						2241103 - Advertising	55,000.00	55,000.00		55,000.00
						2241105 - Freight	50,000.00	50,000.00		50,000.00
						2241106 - Fees And Charges	100,000.00	100,000.00		100,000.00
						2241107 - Electricity Charges	4,000,000.00	4,000,000.00		4,000,000.00
						2241108 - Telecommunication Charges	1,200,000.00	1,200,000.00		1,200,000.00
						2241109 - Water And Other Utilities	11,000,000.00	11,000,000.00		11,000,000.00
						2251101 - Local Training	130,000.00	130,000.00		130,000.00
		10070011				Consultancy and Community Service	301,765,200.00	301,765,200.00		301,765,200.00
			10070012			None	301,765,200.00	301,765,200.00		301,765,200.00
				10070018		Provided Health Service to Community	301,765,200.00	301,765,200.00		301,765,200.00
						Providing Medical Service	301,765,200.00	301,765,200.00		301,765,200.00

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					10071012					
						2111101 - Salaries To Permanent Staff	120,000,000.00	120,000,000.00		120,000,000.00
						2111106 - Miscellaneous Payments To Staff	4,000,000.00	4,000,000.00		4,000,000.00
						2111201 - Allowance To Permanent Staff	58,000,000.00	58,000,000.00		58,000,000.00
						2121101 - Government Contribution To Permanent Staff Pension	13,200,000.00	13,200,000.00		13,200,000.00
						2211101 - Uniforms, Clothing, Bedding	9,000,100.00	9,000,100.00		9,000,100.00
						2211102 - Office Supplies	1,790,000.00	1,790,000.00		1,790,000.00
						2211103 - Printing	1,950,000.00	1,950,000.00		1,950,000.00
						2211104 - Drug and Medical Supplies	70,093,800.00	70,093,800.00		70,093,800.00
						2211106 - Food	10,000,000.00	10,000,000.00		10,000,000.00
						2211108 - Other Materials And Supplies	1,379,100.00	1,379,100.00		1,379,100.00
						2221101 - Per Diem	300,000.00	300,000.00		300,000.00
						2221102 - Transport Fees	300,000.00	300,000.00		300,000.00
						2221103 - Official Entertainment	400,000.00	400,000.00		400,000.00
						2231101 - Repair and Maintenance - Plant, Machinery and Equipment	500,000.00	500,000.00		500,000.00
						2241102 - Rent	311,000.00	311,000.00		311,000.00
							235,000.00	235,000.00		235,000.00

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						2241105 - Freight				
						2251101 - Local Training	500,000.00	500,000.00		500,000.00
						2311101 - Purchase Of Plant, Machinery and Equipment	6,500,000.00	6,500,000.00		6,500,000.00
						2311102 - Purchase Of Buildings, Furnishings & Fixtures	3,306,200.00	3,306,200.00		3,306,200.00

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