

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 Business and Economics

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							55,777,804.00	55,777,804.00	0.00	55,777,804.00
30000						Social	55,777,804.00	55,777,804.00		55,777,804.00
31000						Education	55,777,804.00	55,777,804.00		55,777,804.00
10087						University	55,777,804.00	55,777,804.00		55,777,804.00
13654						AAU - College of Business and Economics	55,777,804.00	55,777,804.00		55,777,804.00
	00000					Default	55,777,804.00	55,777,804.00		55,777,804.00
		10070001				Management and Administration	20,076,500.00	20,076,500.00		20,076,500.00
			10070002			None	20,076,500.00	20,076,500.00		20,076,500.00
				10070003		Output of Provided support and Service	14,196,500.00	14,196,500.00		14,196,500.00
					10071005	Providing support and Services	14,196,500.00	14,196,500.00		14,196,500.00
						2111101 - Salaries To Permanent Staff	8,050,000.00	8,050,000.00		8,050,000.00
						2111104 - Wages To Casual Staff	200,000.00	200,000.00		200,000.00
						2111106 - Miscellaneous Payments To Staff	130,000.00	130,000.00		130,000.00
						2111201 - Allowance To Permanent Staff	5,000.00	5,000.00		5,000.00
						2121101 - Government Contribution To Permanent Staff Pension	885,500.00	885,500.00		885,500.00
						2211102 - Office Supplies	75,000.00	75,000.00		75,000.00
						2211103 - Printing	6,000.00	6,000.00		6,000.00
							300,000.00	300,000.00		300,000.00

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 Business and Economics

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
						2211107 - Fuel And Lubricants				
						2211108 - Other Materials And Supplies	360,000.00	360,000.00		360,000.00
						2211109 - Miscellaneous Equipment	10,000.00	10,000.00		10,000.00
						2221101 - Per Diem	20,000.00	20,000.00		20,000.00
						2231101 - Repair and Maintenance - Plant, Machinery and Equipment	100,000.00	100,000.00		100,000.00
						2231102 - Repair and Maintenance - Buildings, Furnishings & Fixtures	760,000.00	760,000.00		760,000.00
						2231107 - Repair and Maintenance - Vehicle and Other Transport	150,000.00	150,000.00		150,000.00
						2241101 - Contracted Professional Services	2,500,000.00	2,500,000.00		2,500,000.00
						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	15,000.00	15,000.00		15,000.00
						2241108 - Telecommunication Charges	150,000.00	150,000.00		150,000.00
						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
						2311102 - Purchase Of Buildings, Furnishings & Fixtures	150,000.00	150,000.00		150,000.00
						None	5,880,000.00	5,880,000.00		5,880,000.00

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 Business and Economics

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
				10070004						
					10075001	Accomplishing Existng Projects	5,880,000.00	5,880,000.00		5,880,000.00
						2111105 - Wages To External Contract Staff	5,000,000.00	5,000,000.00		5,000,000.00
						2111204 - Allowance To External Contract Staff	650,000.00	650,000.00		650,000.00
						2221102 - Transport Fees	230,000.00	230,000.00		230,000.00
		10070005				Teaching and Learning	35,701,304.00	35,701,304.00		35,701,304.00
			10070006			None	35,701,304.00	35,701,304.00		35,701,304.00
				10070019		Provided Student's Services	35,701,304.00	35,701,304.00		35,701,304.00
					10071006	Providing Teaching Learning Services	29,101,304.00	29,101,304.00		29,101,304.00
						2111101 - Salaries To Permanent Staff	18,500,000.00	18,500,000.00		18,500,000.00
						2111103 - Wages To Contract Staff	1,000,000.00	1,000,000.00		1,000,000.00
						2111106 - Miscellaneous Payments To Staff	500,000.00	500,000.00		500,000.00
						2111201 - Allowance To Permanent Staff	1,500,000.00	1,500,000.00		1,500,000.00
						2121101 - Government Contribution To Permanent Staff Pension	2,035,000.00	2,035,000.00		2,035,000.00
						2211102 - Office Supplies	230,000.00	230,000.00		230,000.00
						2211103 - Printing	30,000.00	30,000.00		30,000.00
						2211105 - Educational	892,144.00	892,144.00		892,144.00

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 Business and Economics

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
						Supplies				
						2211109 - Miscellaneous Equipment	25,000.00	25,000.00		25,000.00
						2221101 - Per Diem	75,000.00	75,000.00		75,000.00
						2221102 - Transport Fees	100,000.00	100,000.00		100,000.00
						2221103 - Official Entertainment	9,000.00	9,000.00		9,000.00
						2231101 - Repair and Maintenance - Plant, Machinery and Equipment	100,000.00	100,000.00		100,000.00
						2231102 - Repair and Maintenance - Buildings, Furnishings & Fixtures	200,000.00	200,000.00		200,000.00
						2241101 - Contracted Professional Services	800,000.00	800,000.00		800,000.00
						2241102 - Rent	1,600,160.00	1,600,160.00		1,600,160.00
						2251101 - Local Training	80,000.00	80,000.00		80,000.00
						2311101 - Purchase Of Plant, Machinery and Equipment	400,000.00	400,000.00		400,000.00
						2311102 - Purchase Of Buildings, Furnishings & Fixtures	25,000.00	25,000.00		25,000.00
						2821103 - Grants And Gratuities To Individuals	1,000,000.00	1,000,000.00		1,000,000.00
					10071007	Providing Student Service	6,600,000.00	6,600,000.00		6,600,000.00
						2211106 - Food	6,600,000.00	6,600,000.00		6,600,000.00

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