

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 - College of Education & Behavioral Science **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							45,681,105.00	45,681,105.00	0.00	45,681,105.00
30000						Social	45,681,105.00	45,681,105.00		45,681,105.00
31000						Education	45,681,105.00	45,681,105.00		45,681,105.00
10087						University	45,681,105.00	45,681,105.00		45,681,105.00
13656						AAU - College of Education & Behavioral Science	45,681,105.00	45,681,105.00		45,681,105.00
	00000					Default	45,681,105.00	45,681,105.00		45,681,105.00
		10070001				Management and Administration	5,233,500.00	5,233,500.00		5,233,500.00
			10070002			None	5,233,500.00	5,233,500.00		5,233,500.00
				10070003		Output of Provided support and Service	5,233,500.00	5,233,500.00		5,233,500.00
					10071005	Providing support and Services	5,233,500.00	5,233,500.00		5,233,500.00
						2111101 - Salaries To Permanent Staff	3,500,000.00	3,500,000.00		3,500,000.00
						2111106 - Miscellaneous Payments To Staff	50,000.00	50,000.00		50,000.00
						2111201 - Allowance To Permanent Staff	3,000.00	3,000.00		3,000.00
						2121101 - Government Contribution To Permanent Staff Pension	385,000.00	385,000.00		385,000.00
						2211102 - Office Supplies	130,000.00	130,000.00		130,000.00
						2211103 - Printing	5,000.00	5,000.00		5,000.00
						2211107 - Fuel And Lubricants	160,000.00	160,000.00		160,000.00
						2211108 - Other Materials And	100,000.00	100,000.00		100,000.00

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						Supplies				
						2211109 - Miscellaneous Equipment	2,000.00	2,000.00		2,000.00
						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	60,000.00	60,000.00		60,000.00
						2231102 - Repair and Maintenance - Buildings, Furnishings & Fixtures	120,000.00	120,000.00		120,000.00
						2231107 - Repair and Maintenance - Vehicle and Other Transport	100,000.00	100,000.00		100,000.00
						2241103 - Advertising	40,000.00	40,000.00		40,000.00
						2241105 - Freight	1,500.00	1,500.00		1,500.00
						2241106 - Fees And Charges	13,000.00	13,000.00		13,000.00
						2241108 - Telecommunication Charges	100,000.00	100,000.00		100,000.00
						2251101 - Local Training	34,000.00	34,000.00		34,000.00
						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
		10070005				Teaching and Learning	40,447,605.00	40,447,605.00		40,447,605.00
			10070006			None	40,447,605.00	40,447,605.00		40,447,605.00
						Provided Student's Services	40,447,605.00	40,447,605.00		40,447,605.00

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				10070019						
					10071006	Providing Teaching Learning Services	38,947,605.00	38,947,605.00		38,947,605.00
						2111101 - Salaries To Permanent Staff	17,500,000.00	17,500,000.00		17,500,000.00
						2111103 - Wages To Contract Staff	860,000.00	860,000.00		860,000.00
						2111106 - Miscellaneous Payments To Staff	500,000.00	500,000.00		500,000.00
						2111201 - Allowance To Permanent Staff	1,800,000.00	1,800,000.00		1,800,000.00
						2121101 - Government Contribution To Permanent Staff Pension	1,925,000.00	1,925,000.00		1,925,000.00
						2211102 - Office Supplies	100,000.00	100,000.00		100,000.00
						2211103 - Printing	10,000.00	10,000.00		10,000.00
						2211105 - Educational Supplies	109,755.00	109,755.00		109,755.00
						2211109 - Miscellaneous Equipment	30,000.00	30,000.00		30,000.00
						2221101 - Per Diem	400,000.00	400,000.00		400,000.00
						2221102 - Transport Fees	300,000.00	300,000.00		300,000.00
						2221103 - Official Entertainment	4,750.00	4,750.00		4,750.00
						2231101 - Repair and Maintenance - Plant, Machinery and Equipment	30,000.00	30,000.00		30,000.00
						2231102 - Repair and	150,000.00	150,000.00		150,000.00

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						Maintenance - Buildings, Furnishings & Fixtures				
						2241102 - Rent	197,100.00	197,100.00		197,100.00
						2251101 - Local Training	178,000.00	178,000.00		178,000.00
						2311101 - Purchase Of Plant, Machinery and Equipment	300,000.00	300,000.00		300,000.00
						2311102 - Purchase Of Buildings, Furnishings & Fixtures	53,000.00	53,000.00		53,000.00
						2631101 - Grants, Contributions And Subsidies To Institutions And Enterprises	12,500,000.00	12,500,000.00		12,500,000.00
						2821103 - Grants And Gratuities To Individuals	2,000,000.00	2,000,000.00		2,000,000.00
					10071007	Providing Student Service	1,500,000.00	1,500,000.00		1,500,000.00
						2211106 - Food	1,500,000.00	1,500,000.00		1,500,000.00

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