

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 Natural and computational Science

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>							138,349,800.00	138,349,800.00	0.06	138,349,799.94
<b>30000</b>						Social	138,349,800.00	138,349,800.00	0.06	138,349,799.94
31000						Education	138,349,800.00	138,349,800.00	0.06	138,349,799.94
10087						University	138,349,800.00	138,349,800.00	0.06	138,349,799.94
13660						AAU - College of Natural and computational Science	138,349,800.00	138,349,800.00	0.06	138,349,799.94
	00000					Default	138,349,800.00	138,349,800.00	0.06	138,349,799.94
		10070001				Management and Administration	39,359,000.00	39,359,000.00		39,359,000.00
			10070002			None	39,359,000.00	39,359,000.00		39,359,000.00
				10070003		Output of Provided support and Service	25,989,000.00	25,989,000.00		25,989,000.00
					10071005	Providing support and Services	25,989,000.00	25,989,000.00		25,989,000.00
						2111101 - Salaries To Permanent Staff	15,900,000.00	15,900,000.00		15,900,000.00
						2111104 - Wages To Casual Staff	100,000.00	100,000.00		100,000.00
						2111106 - Miscellaneous Payments To Staff	150,000.00	150,000.00		150,000.00
						2111201 - Allowance To Permanent Staff	5,000.00	5,000.00		5,000.00
						2121101 - Government Contribution To Permanent Staff Pension	1,749,000.00	1,749,000.00		1,749,000.00
						2211101 - Uniforms, Clothing, Bedding	1,200,000.00	1,200,000.00		1,200,000.00
						2211102 - Office Supplies	300,000.00	300,000.00		300,000.00

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						2211103 - Printing	15,000.00	15,000.00		15,000.00
						2211107 - Fuel And Lubricants	600,000.00	600,000.00		600,000.00
						2211108 - Other Materials And Supplies	400,000.00	400,000.00		400,000.00
						2211109 - Miscellaneous Equipment	15,000.00	15,000.00		15,000.00
						2221101 - Per Diem	100,000.00	100,000.00		100,000.00
						2221102 - Transport Fees	15,000.00	15,000.00		15,000.00
						2231101 - Repair and Maintenance - Plant, Machinery and Equipment	100,000.00	100,000.00		100,000.00
						2231102 - Repair and Maintenance - Buildings, Furnishings & Fixtures	400,000.00	400,000.00		400,000.00
						2231107 - Repair and Maintenance - Vehicle and Other Transport	500,000.00	500,000.00		500,000.00
						2241101 - Contracted Professional Services	3,500,000.00	3,500,000.00		3,500,000.00
						2241102 - Rent	100,000.00	100,000.00		100,000.00
						2241103 - Advertising	130,000.00	130,000.00		130,000.00
						2241105 - Freight	50,000.00	50,000.00		50,000.00
						2241106 - Fees And Charges	60,000.00	60,000.00		60,000.00
						2241108 - Telecommunication Charges	150,000.00	150,000.00		150,000.00
						2251101 - Local Training	100,000.00	100,000.00		100,000.00
						2311101 - Purchase Of Plant,	200,000.00	200,000.00		200,000.00

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						Machinery and Equipment				
						2311102 - Purchase Of Buildings, Furnishings & Fixtures	150,000.00	150,000.00		150,000.00
				10070004		None	13,370,000.00	13,370,000.00		13,370,000.00
					10075001	Accomplishing Existng Projects	13,370,000.00	13,370,000.00		13,370,000.00
						2111105 - Wages To External Contract Staff	12,000,000.00	12,000,000.00		12,000,000.00
						2111204 - Allowance To External Contract Staff	850,000.00	850,000.00		850,000.00
						2221102 - Transport Fees	520,000.00	520,000.00		520,000.00
		10070005				Teaching and Learning	98,990,800.00	98,990,800.00	0.06	98,990,799.94
			10070006			None	98,990,800.00	98,990,800.00	0.06	98,990,799.94
				10070019		Provided Student's Services	98,990,800.00	98,990,800.00	0.06	98,990,799.94
					10071006	Providing Teaching Learning Services	91,928,700.00	91,928,700.00	0.06	91,928,699.94
						2111101 - Salaries To Permanent Staff	50,000,000.00	50,000,000.00		50,000,000.00
						2111103 - Wages To Contract Staff	500,000.00	500,000.00		500,000.00
						2111106 - Miscellaneous Payments To Staff	1,200,000.00	1,200,000.00		1,200,000.00
						2111201 - Allowance To Permanent Staff	4,500,000.00	4,500,000.00		4,500,000.00
						2121101 - Government Contribution To Permanent Staff Pension	5,500,000.00	5,500,000.00		5,500,000.00

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						2211101 - Uniforms, Clothing, Bedding	500,000.00	500,000.00		500,000.00
						2211102 - Office Supplies	500,000.00	500,000.00		500,000.00
						2211103 - Printing	38,000.00	38,000.00		38,000.00
						2211105 - Educational Supplies	731,700.00	731,700.00		731,700.00
						2211107 - Fuel And Lubricants	500,000.00	500,000.00		500,000.00
						2211108 - Other Materials And Supplies	100,000.00	100,000.00		100,000.00
						2211109 - Miscellaneous Equipment	120,000.00	120,000.00		120,000.00
						2221101 - Per Diem	1,200,000.00	1,200,000.00		1,200,000.00
						2221102 - Transport Fees	400,000.00	400,000.00		400,000.00
						2221103 - Official Entertainment	25,000.00	25,000.00		25,000.00
						2231101 - Repair and Maintenance - Plant, Machinery and Equipment	150,000.00	150,000.00		150,000.00
						2231102 - Repair and Maintenance - Buildings, Furnishings & Fixtures	300,000.00	300,000.00		300,000.00
						2241101 - Contracted Professional Services	1,000,000.00	1,000,000.00	0.06	999,999.94
						2241102 - Rent	1,314,000.00	1,314,000.00		1,314,000.00
						2241103 - Advertising	100,000.00	100,000.00		100,000.00
						2251101 - Local Training	300,000.00	300,000.00		300,000.00
						2311101 - Purchase Of Plant,	900,000.00	900,000.00		900,000.00

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						Machinery and Equipment				
						2311102 - Purchase Of Buildings, Furnishings & Fixtures	50,000.00	50,000.00		50,000.00
						2631101 - Grants, Contributions And Subsidies To Institutions And Enterprises	13,000,000.00	13,000,000.00		13,000,000.00
						2821103 - Grants And Gratuities To Individuals	9,000,000.00	9,000,000.00		9,000,000.00
					10071007	Providing Student Service	7,062,100.00	7,062,100.00		7,062,100.00
						2211104 - Drug and Medical Supplies	62,100.00	62,100.00		62,100.00
						2211106 - Food	7,000,000.00	7,000,000.00		7,000,000.00

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