

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 Social 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
Total							46,497,411.00	46,497,411.00	0.00	46,497,411.00
30000						Social	46,497,411.00	46,497,411.00		46,497,411.00
31000						Education	46,497,411.00	46,497,411.00		46,497,411.00
10087						University	46,497,411.00	46,497,411.00		46,497,411.00
13662						AAU - College of Social Science	46,497,411.00	46,497,411.00		46,497,411.00
	00000					Default	46,497,411.00	46,497,411.00		46,497,411.00
		10070001				Management and Administration	9,227,000.00	9,227,000.00		9,227,000.00
			10070002			None	9,227,000.00	9,227,000.00		9,227,000.00
				10070003		Output of Provided support and Service	5,307,000.00	5,307,000.00		5,307,000.00
					10071005	Providing support and Services	5,307,000.00	5,307,000.00		5,307,000.00
						2111101 - Salaries To Permanent Staff	3,700,000.00	3,700,000.00		3,700,000.00
						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	407,000.00	407,000.00		407,000.00
						2211102 - Office Supplies	90,000.00	90,000.00		90,000.00
						2211103 - Printing	10,000.00	10,000.00		10,000.00
						2211107 - Fuel And Lubricants	150,000.00	150,000.00		150,000.00
						2211108 - Other Materials And	80,000.00	80,000.00		80,000.00

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						Supplies				
						2211109 - Miscellaneous Equipment	7,000.00	7,000.00		7,000.00
						2221101 - Per Diem	10,000.00	10,000.00		10,000.00
						2231101 - Repair and Maintenance - Plant, Machinery and Equipment	55,000.00	55,000.00		55,000.00
						2231102 - Repair and Maintenance - Buildings, Furnishings & Fixtures	125,000.00	125,000.00		125,000.00
						2231107 - Repair and Maintenance - Vehicle and Other Transport	130,000.00	130,000.00		130,000.00
						2241103 - Advertising	25,000.00	25,000.00		25,000.00
						2241105 - Freight	10,000.00	10,000.00		10,000.00
						2241106 - Fees And Charges	10,000.00	10,000.00		10,000.00
						2241108 - Telecommunication Charges	35,000.00	35,000.00		35,000.00
						2251101 - Local Training	60,000.00	60,000.00		60,000.00
						2311101 - Purchase Of Plant, Machinery and Equipment	200,000.00	200,000.00		200,000.00
						2311102 - Purchase Of Buildings, Furnishings & Fixtures	150,000.00	150,000.00		150,000.00
				10070004		None	3,920,000.00	3,920,000.00		3,920,000.00
					10075001	Accomplishing Existng Projects	3,920,000.00	3,920,000.00		3,920,000.00
						2111105 - Wages To External	3,600,000.00	3,600,000.00		3,600,000.00

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						Contract Staff				
						2111204 - Allowance To External Contract Staff	270,000.00	270,000.00		270,000.00
						2221102 - Transport Fees	50,000.00	50,000.00		50,000.00
		10070005				Teaching and Learning	37,270,411.00	37,270,411.00		37,270,411.00
			10070006			None	37,270,411.00	37,270,411.00		37,270,411.00
				10070019		Provided Student's Services	37,270,411.00	37,270,411.00		37,270,411.00
					10071006	Providing Teaching Learning Services	35,008,261.00	35,008,261.00		35,008,261.00
						2111101 - Salaries To Permanent Staff	22,000,000.00	22,000,000.00		22,000,000.00
						2111103 - Wages To Contract Staff	800,000.00	800,000.00		800,000.00
						2111106 - Miscellaneous Payments To Staff	500,000.00	500,000.00		500,000.00
						2111201 - Allowance To Permanent Staff	2,100,000.00	2,100,000.00		2,100,000.00
						2121101 - Government Contribution To Permanent Staff Pension	2,420,000.00	2,420,000.00		2,420,000.00
						2211102 - Office Supplies	150,000.00	150,000.00		150,000.00
						2211103 - Printing	40,000.00	40,000.00		40,000.00
						2211105 - Educational Supplies	371,541.00	371,541.00		371,541.00
						2211109 - Miscellaneous Equipment	15,000.00	15,000.00		15,000.00
						2221101 - Per Diem	400,000.00	400,000.00		400,000.00

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						2221102 - Transport Fees	150,000.00	150,000.00		150,000.00
						2221103 - Official Entertainment	9,500.00	9,500.00		9,500.00
						2231101 - Repair and Maintenance - Plant, Machinery and Equipment	25,000.00	25,000.00		25,000.00
						2231102 - Repair and Maintenance - Buildings, Furnishings & Fixtures	100,000.00	100,000.00		100,000.00
						2241102 - Rent	667,220.00	667,220.00		667,220.00
						2251101 - Local Training	130,000.00	130,000.00		130,000.00
						2311101 - Purchase Of Plant, Machinery and Equipment	400,000.00	400,000.00		400,000.00
						2311102 - Purchase Of Buildings, Furnishings & Fixtures	30,000.00	30,000.00		30,000.00
						2631101 - Grants, Contributions And Subsidies To Institutions And Enterprises	3,000,000.00	3,000,000.00		3,000,000.00
						2821103 - Grants And Gratuities To Individuals	1,700,000.00	1,700,000.00		1,700,000.00
					10071007	Providing Student Service	2,262,150.00	2,262,150.00		2,262,150.00
						2211106 - Food	2,262,150.00	2,262,150.00		2,262,150.00

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