

# Air University Consolidated Budget Report



**Financial Year: 2023-2024**

**Submit Status: ALL**

Account Code	Acc Description	Demanded Amt.	Amount Apvd
101- 01- 001	Building - Development Main Camp	293,130,000	169,450,000
101- 01- 004	Building - IAA	5,000,000	0
101- 02- 001	Building - Development South Camp	445,000,000	445,000,000
103- 01- 001	Electrical Equipment	116,043,750	94,475,100
103- 02- 001	IT Equipment	67,305,725	26,330,000
103- 03- 001	Office Equipment	3,672,000	811,000
103- 04- 001	Lab Equipment - Electrical	283,318,224	156,747,500
103- 04- 002	Lab Equipment - Mechanical	1,442,925	0
103- 04- 004	Lab Equipment - Computer Lab	800,000	0
104- 01- 001	Central Library Books	14,415,300	1,225,000
105- 01- 001	Furniture & Fixture	63,559,550	8,654,000
106- 01- 001	Software - In-house Development	0	0
106- 01- 002	Software - Outsources	3,500,000	500,000
107- 01- 001	Univeristy Transport	40,000,000	0
500- 01- 001	HEC Grant - Recurring	322,368,900	322,368,900
500- 01- 002	HEC Grant - TTS	121,554,100	121,554,100
500- 01- 007	HEC Grant - R&D	67,207,240	67,207,240
500- 01- 010	HEC Grant - Establishment	325,000,000	325,000,000
500- 02- 005	External Grant - Projects	2,510,000	2,510,000
501- 02- 001	Admission Fee	55,180,000	55,180,000
501- 02- 002	Tuition Fee	1,309,365,629	1,309,365,629
501- 02- 003	Summer Semester Fee	1,125,000	1,125,000
501- 02- 004	Convocation Fee	7,410,000	7,410,000
501- 02- 005	Thesis Fee	6,700,000	6,000,000
501- 02- 006	Admission Processing Fee	26,000,000	26,000,000
501- 02- 007	Sports Fund	13,578,000	13,578,000
501- 02- 009	ID Card Charges	75,000	75,000
501- 02- 010	Gym Membership	150,000	150,000
501- 02- 011	Semester Defreeze	70,000	70,000
501- 02- 012	Transcript Charges	500,000	500,000
501- 02- 013	Transport Charges	27,500,000	27,500,000
501- 02- 014	Examination Fee	2,000,000	2,000,000
501- 02- 016	Endowment Fund Contribution	13,720,000	13,720,000
501- 02- 018	Migration Fee	1,000,000	1,000,000
501- 02- 019	Degree Fee	1,200,000	1,200,000
501- 03- 018	Registration Fee	0	0
501- 03- 019	Document Verification Fee	250,000	250,000
503- 01- 001	Other Income - Short Courses	31,239,000	31,239,000
503- 01- 002	Other Income - Rent	4,543,990	4,543,990
503- 01- 003	Other Income - Interest	90,000,000	90,000,000
503- 01- 005	Other Income - Day Care Charges	97,570	97,570
503- 01- 007	Other Income - Sale of Scrap	1,788,589	1,788,589
503- 01- 008	Other Income - Affiliation Fee	3,200,000	3,200,000
503- 01- 009	Other Income - Tender Document Sale	791,560	791,560
503- 01- 010	Other Income - Car Sticker	500,000	500,000
503- 01- 012	Other Income - Gain on Disposal of Asset	535,125	535,125
503- 01- 014	Other Income - AU Share in Projects	12,000,000	12,000,000
503- 01- 015	Other Income - Misc	75,789,500	71,439,500

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Account Code	Acc Description	Demanded Amt.	Amount Apvd
503- 01- 016	Other Income - Misc Salaries Recovery	0	0
503- 01- 017	Other Income - Profit on Investment	185,000,000	185,000,000
503- 01- 018	Other Income- Bike sticker	50,000	50,000
503- 01- 020	Other Income - Cheque Re-issuance charges	20,000	20,000
503- 01- 021	Other Income- Digital Transaction fees	25,000	25,000
503- 03- 001	Fine - Late Fee	1,600,000	1,600,000
503- 03- 002	Fine - Library	0	0
503- 03- 003	Fine - Sports	0	0
503- 03- 004	Fine - Disciplinary	500,000	500,000
503- 03- 005	Fine - Thesis Period Extention	0	0
600- 01- 001	Management Salaries	318,788,609	318,388,609
600- 01- 002	Faculty Salaries	493,460,763	493,460,763
600- 01- 003	Health Insurance Premium	4,863,000	4,863,000
600- 01- 004	Pension Policy Premium	6,540,460	6,540,460
600- 01- 005	TTS Faculty Salaries	224,541,211	224,541,211
600- 01- 007	Acad Support Staff Salaries	88,586,681	88,586,681
600- 01- 008	Honorarium HOD / Cluster Head	300,000	0
600- 01- 009	Pension Policy Premium (VPS)	20,000,000	20,000,000
600- 02- 003	Honorarium Selection Board	1,500,000	500,000
600- 02- 004	Leave Encashment	705,100	305,100
600- 03- 001	Visiting Faculty	51,127,876	44,543,076
600- 03- 002	CP Fund - AU Share	22,285,203	22,295,203
600- 03- 003	Internship	15,900,000	10,500,000
600- 04- 001	Lunch to Class IV Staff	3,500,000	1,500,000
600- 04- 002	Medical Expense	2,000,000	2,000,000
600- 04- 003	Eidi & Bounty	2,300,000	2,000,000
600- 04- 004	Welfare Staff / Family	2,400,000	200,000
600- 04- 005	Honorarium Awards	1,222,000	700,000
600- 04- 006	Honorarium-Afternoon shift	0	0
601- 01- 001	Electricity Charges	50,000,000	50,000,000
601- 01- 002	Gas Charges	5,500,000	5,500,000
601- 01- 004	POL for Vehicels	28,350,000	28,350,000
601- 01- 005	POL for Generator	4,000,000	4,000,000
602- 01- 001	Hospitality (Faculty) @ 600	2,339,200	392,400
602- 01- 002	Hospitality (Meeting & Visitors)	5,373,720	3,074,000
602- 01- 003	Hospitality (Management) @ 2000	683,500	627,500
603- 01- 001	Media Advertisement	2,050,000	1,700,000
603- 01- 002	Marketing & Business Promotion	700,000	0
603- 01- 003	Gifts & Souvenirs	2,750,000	1,620,000
604- 01- 001	TA/DA	2,945,466	2,356,967
605- 01- 001	Telephone	2,361,600	2,041,600
605- 01- 002	Internet	636,000	636,000
605- 01- 004	Postage	699,000	649,000
606- 01- 001	Stationary	25,592,400	11,457,100
606- 01- 002	Printing	24,590,000	18,420,000
606- 01- 003	Tonnners	1,733,275	1,550,000
606- 01- 004	Newspaper	29,800	29,800
607- 01- 001	R & M Building	24,180,000	12,795,000

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Account Code	Acc Description	Demanded Amt.	Amount Apvd
607- 01- 002	R & M Gardening	1,700,000	1,000,000
607- 01- 003	R& M Electrical Equipment	11,617,965	6,028,000
607- 01- 004	R & M Furniture and Fixture	6,869,138	1,374,000
607- 01- 005	R & M IT Equipment	10,881,000	8,069,500
607- 01- 006	R & M Vehicles	3,000,000	2,000,000
607- 01- 007	R & M Lab Equipment	3,591,676	1,510,000
607- 01- 008	R & M Office Equipment	630,000	600,000
607- 01- 009	(Crockery) exp	280,000	30,000
607- 01- 010	R& M Cleaning Material	5,880,000	2,180,000
607- 01- 011	R& M Security Equipment	0	0
607- 01- 012	R& M Sports Equipment	1,980,000	1,200,000
608- 01- 001	Discount to PAF Wards	18,769,500	18,769,500
608- 01- 002	Discount to AU Employees	2,175,733	2,175,733
608- 01- 003	AU Merit Scholarship	16,136,906	16,136,906
608- 01- 004	Scholarship on Gratis Basis	1,440,309	881,699
608- 01- 005	AU Need Base Scholarship	18,097,104	18,097,104
608- 01- 007	Discount to HEC Employees	351,543	124,239
608- 02- 001	HEC Scholarships	42,507	42,507
608- 02- 002	ICT Scholarships	250,000	250,000
608- 02- 008	Ehsaas Undergraduate Scholarship (EUSP)	189,982	189,982
608- 02- 009	Departmental Research Scholarship	302,589	302,589
609- 01- 001	Insurance - Vehicle	1,735,000	0
610- 01- 001	Student's FYP	6,250,000	2,020,000
610- 01- 002	Faculty's Projects	8,600,000	1,400,000
610- 01- 003	Research Associates (RA,s)	12,020,000	0
610- 01- 004	Incentive on Research Publication	10,460,000	1,700,000
610- 01- 005	Subscription to Research Journals	3,200,000	1,300,000
610- 01- 006	Lab Consumables	6,451,276	4,550,000
610- 01- 007	MS Thesis Honorarium	5,925,000	3,140,000
610- 01- 008	MS Thesis Expenses (Others)	672,000	475,000
610- 01- 009	Research, Publications, Acadameics	96,800	96,800
610- 01- 010	Printing of Research Journal	141,790	141,790
610- 01- 011	Pakistan Educational Research Network - PERN	22,800,000	11,400,000
610- 01- 012	Software Licence Fee	4,750,000	2,900,000
610- 01- 015	R & D Communication	0	0
610- 01- 016	Honorarium Guest Speaker	510,000	150,000
610- 01- 017	Honorarium General Meetings	60,000	0
610- 01- 018	MS Supervisor Honorarium	8,510,000	4,615,000
610- 01- 019	Ph D Thesis Honorarium	10,250,744	2,860,000
610- 01- 020	Ph D Thesis Expenses (Others)	785,500	187,500
610- 01- 021	Ph D Supervisor Honorarium	4,520,000	1,365,000
610- 02- 001	Training & Courses	11,783,200	1,840,000
610- 02- 002	FDP Scholarship	2,480,000	0
610- 02- 003	FDP	0	0
610- 04- 001	Conferences	16,305,000	8,350,000
610- 04- 002	Seminars	1,813,500	470,000
610- 04- 003	Workshops	1,100,000	250,000
610- 05- 002	HEC Specific Projects	67,482,658	67,482,658

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Account Code	Acc Description	Demanded Amt.	Amount Apvd	
610- 05- 003	Externally Funded Projects	2,760,000	2,760,000	
611- 01- 001	Student Activities	6,050,000	6,000,000	
611- 01- 002	Light Sports Gear	600,000	300,000	
611- 01- 003	Sports Participation	5,400,000	2,450,000	
611- 01- 004	Hiking & Tours	3,000,000	1,360,000	
611- 01- 005	Student Educational Visits	3,225,000	650,000	
612- 01- 001	Consultancy	3,476,000	3,126,000	
612- 01- 002	Audit Fee	1,100,000	1,100,000	
612- 02- 001	Registration	93,500	93,500	
612- 02- 002	Subscription	10,282,400	5,980,800	
612- 02- 004	Accreditation	35,262,000	2,662,000	
613- 01- 001	Bank Charges	925,000	925,000	
613- 01- 004	Vehicle Taxes	2,555,000	0	
614- 01- 001	Office Building Rent	50,000	50,000	
614- 01- 002	Land Rent to CDA (H-11)	772,889	772,889	
615- 01- 001	Other Expenses - Miscellaneous	80,773,700	66,118,500	
615- 01- 002	Other Expenses - Unforeseen	75,000	75,000	
615- 01- 003	Other Expenses - Short Courses	14,251,400	14,251,400	
615- 01- 004	Other Expenses - Day Care	0	0	
615- 01- 005	Other Expenses - Staff Uniform	150,000	150,000	
616- 01- 001	Convocation Expenses	2,500,000	2,500,000	
617- 01- 002	Corporate Social Responsibility	2,000,000	0	
621- 01- 001	Scholarship for Study Abroad /MS Leading to PHD	34,236,000	0	
621- 01- 002	Participation in Conferences	3,150,000	150,000	
621- 01- 003	Participation in Seminars	0	0	
621- 01- 004	Participation in Workshops	210,000	60,000	
621- 01- 005	Training and courses	240,000	240,000	
621- 01- 006	Moc Courses	1,400,000	0	
621- 01- 007	FDP-Scholarship	1,000,000	0	
<b>OpRev:</b>	<b>2,712,144,203</b>	<b>OpEx: 1,972,961,173</b>	<b>CapEx: 1,337,187,474</b>	<b>Surplus/Deficit: - 598,004,444</b>
<b>OpRev:</b>	<b>2,707,094,203</b>	<b>OpEx: 1,695,554,066</b>	<b>CapEx: 903,192,600</b>	<b>Surplus/Deficit: 108,347,537</b>