

**ACTUAL EXPENDITURE 2019-2020, BUDGET ESTIMATES 2020-2021,
ACTUAL EXPENDITURE 2020-2021 & BUDGET ESTIMATES 2021-2022**

Object Classification	Campus	ACTUALS 2019-2020	BUDGET ESTIMATES 2020-2021	ACTUAL EXPENDITURE 2020-2021	BUDGET ESTIMATES 2021-2022	Detail on Pages
A01 - Employee Related Expenses	City Campus	288,846,768	410,529,992	321,206,259	331,646,942	P-16, 33 & annexure A
	KSK Campus	0	63,000,000	4,447,462	138,657,925	P-92, annexure D
A03 - Operating Expenses	City Campus	128,367,093	168,350,000	138,526,825	181,911,000	P-6, 7, 17
	KSK Campus	966,307	49,500,000	10,748,543	52,305,000	P-92, 97
A06 - Transfers	City Campus	29,349,347	50,000,000	33,078,152	49,500,000	P- 8 & 18
	KSK Campus	79,545	1,500,000	99,329	1,000,000	P-97
A08 - Loans & Advances	City Campus	0	0	0	-	P-8, 19
	KSK Campus	0	0	0	0	-
A09 - Physical Assets	City Campus	22,516,368	106,280,620	48,021,861	230,086,378	P- 9 & 20
	KSK Campus	13,613,560	22,500,000	4,921,205	56,040,052	P-94
A12 - Civil Works	City Campus	1,067,832	10,500,000	0	93,647,000	P-29
	KSK Campus	28,360,950	361,576,000	0	306,500,000	P-105
A13 - Repairs and Maintenance	City Campus	6,268,061	15,000,000	8,569,876	15,000,000	P-10 & 30
	KSK Campus	28,410	10,000,000	428,458	10,000,000	P-95
A0-Conduct of Examinations	City Campus	102,110,595	145,000,000	102,063,709	145,000,000	P-11, 31
	KSK Campus	0	0	0	-	-
- Miscellaneous Expenditure (Convocation, Surveys & Exploratory operations, Extra Curricular Activities, CPD, International Linkages & New Programs)	City Campus	3,853,373	23,000,000	5,845,929	22,000,000	P-11, 32
	KSK Campus	0	0	0	0	-
TOTAL	City Campus	582,379,437	928,660,612	657,312,611	1,068,791,320	
	KSK Campus	43,048,772	508,076,000	20,644,997	564,502,977	
GRAND TOTAL		625,428,209	1,436,736,612	677,957,608	1,633,294,297	

A01 - Employee Related Expenses:

[CITY CAMPUS] (i) Rs.238.603 million is earmarked for the payment of pay & allowances to the existing UHS employees. Rs. 67.056 million is kept as reserve for the vacant academic & administrative posts to be filled and Rs 17.000 million for Other Establishment Charges and Rs 8.986 million for Adhoc Relief Allowance @ 10% (accounted by the Government).

[JINNAH CAMPUS] (i) Rs.81.957 million is earmarked for the payment of pay & allowances to the existing UHS employees. Rs. 43.349 million is kept as reserve for the posts to be created and Rs 11.800 million for Other Establishment Charges and Rs 1.651 million for Adhoc Relief Allowance @ 10% (accounted by the Government).

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UNIVERSITY OF HEALTH SCIENCES, LAHORE
PAY & ALLOWANCES FOR UHS EMPLOYEES w.e.f 01-07-2021

(At Minimum of Basic Scales)

1	9,130	3,390	1,785	450	1,500	0	0	1,500	764.0	913.0	913.0	913	913	3,600	25,771
2	9,310	3,390	1,785	0	1,500	0	0	1,500	779.0	931.0	931.0	931	931	3,840	25,828
3	9,610	4,965	1,785	0	1,500	0	0	1,500	804.0	961.0	961.0	961	961	4,200	28,208
4	9,900	4,965	1,785	0	1,500	0	0	1,500	828.0	990.0	990.0	990	990	4,800	29,238
5	10,260	4,965	1,932	0	1,500	0	0	0	859.0	1,026.0	1,026.0	1,026	1,026	5,040	28,660
6	10,620	4,965	1,932	0	1,500	0	0	0	890.0	1,062.0	1,062.0	1,062	1,062	5,040	29,195
7	10,990	7,553	1,932	0	1,500	0	0	0	922.0	1,099.0	1,099.0	1,099	1,099	5,040	32,333
8	11,380	7,553	1,932	0	1,500	0	0	0	954.0	1,138.0	1,138.0	1,138	1,138	5,400	33,271
9	11,770	7,553	1,932	0	1,500	0	0	0	986.0	1,177.0	1,177.0	1,177	1,177	6,000	34,449
10	12,160	7,553	1,932	0	1,500	0	0	0	1,018.0	1,216.0	1,216.0	1,216	1,216	6,600	35,627
11	12,570	11,040	2,856	0	1,500	0	0	0	1,051.0	1,257.0	1,257.0	1,257	1,257	7,200	41,245
12	13,320	11,040	2,856	0	1,500	0	0	0	1,114.0	1,332.0	1,332.0	1,332	1,332	7,800	42,958
13	14,260	11,040	2,856	0	1,500	0	0	0	1,193.0	1,426.0	1,426.0	1,426	1,426	8,400	44,953
14	15,180	13,958	2,856	0	1,500	0	0	0	1,272.0	1,518.0	1,518.0	1,518	1,518	8,400	49,238
15	16,120	13,958	2,856	0	1,500	0	0	0	1,351.0	1,612.0	1,612.0	1,612	1,612	9,000	51,233
16	18,910	13,958	5,000	0	1,500	0	0	0	1,588.0	1,891.0	1,891.0	1,891	1,891	9,600	58,120
17	30,370	18,465	5,000	0	1,848	0	0	0	2,544.0	3,037.0	3,037.0	1,519	3,037	15,000	83,857
18	38,350	18,465	5,000	0	2,421	0	-	0	3,189.0	3,835.0	3,835.0	1,918	3,835	24,000	104,848
19	59,210	24,083	5,000	0	3,690	0	500	0	4,937.0	5,921.0	5,921.0	2,961	5,921	25,200	143,343
20	69,090	30,390	5,000		4,378	1,250	600	0	5,741.0	6,909.0	6,909.0	3,455	6,909	30,000	170,631
21	76,720	36,578	5,000	0	4,853	1,350	700	0	6,378.0	7,672.0	7,672.0	3,836	7,672	33,600	192,031
22	82,380	45,900	5,000	0	5,190	1,750	975	0	6,854.0	8,238.0	8,238.0	4,119	8,238	36,000	212,882

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(MBBS/BDS Faculty Salary At Minimum of Basic Scales)

17	30,370	18,465	5,000	5,000	1,848	0	0	22,777	28,472	10,000	22,777	2,544	3,037	3,037	1,519	3,037	15,000	172,883
18	38,350	18,465	5,000	5,000	2,421	0	0	28,762	28,762	10,000	28,762	3,189	3,835	3,835	1,918	3,835	24,000	206,134
19	59,210	24,083	5,000	10,000	3,690	0	500	29,605	29,605	5,000	29,605	4,937	5,921	5,921	2,961	5,921	25,200	247,158
20	69,090	30,390	5,000	10,000	4,378	1,250	600	34,545	34,545	5,000	34,545	5,741	6,909	6,909	3,455	6,909	30,000	289,266

* Rs. 5000/- for M.Phil and Rs.10,000/- for Ph.D

** NPA, HPA, Special HealthCare Allow and Teaching Allowances are only for MBBS/BDS doctors. NPA is subject to affidavit of no private practise.