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## UNIVERSITY OF HEALTH SCIENCES, LAHORE

### ACTUAL EXPENDITURE 2020-2021, BUDGET ESTIMATES 2021-2022, REVISED EXPENDITURE 2021-2022 & BUDGET ESTIMATES 2022-2023

Object Classification	Campus	ACTUALS 2020-2021	BUDGET ESTIMATES 2021-2022	ACTUAL EXPENDITUR E 2021-2022	BUDGET ESTIMATES 2022-2023
A01 - Employee Related Expenses	City Campus	321,206,259	331,646,942	291,383,945	526,000,000
	KSK Campus	4,447,462	138,657,925	90,990,575	127,000,000
A03 - Operating Expenses	City Campus	138,526,825	176,961,000	159,766,032	190,700,000
	KSK Campus	10,748,543	54,805,000	33,400,761	58,305,000
A06 - Transfers	City Campus	33,078,152	38,450,000	34,493,469	37,500,000
	KSK Campus	99,329	1,000,000	365,703	1,000,000
A08 - Loans & Advances	City Campus	0	0	0	0
	KSK Campus	0	0	0	0
A09 - Physical Assets	City Campus	48,021,861	230,586,378	74,524,716	220,125,000
	KSK Campus	4,921,205	56,040,052	19,821,244	72,175,500
A12 - Civil Works	City Campus	0	93,647,000	489,035	90,000,000
	KSK Campus	0	306,500,000	78,048,639	300,000,000
A13 - Repairs and Maintenance	City Campus	8,569,876	24,500,000	22,904,310	50,000,000
	KSK Campus	428,458	7,500,000	4,222,109	17,000,000
A0-Conduct of Examinations	City Campus	102,063,709	145,000,000	126,848,309	175,000,000
	KSK Campus	0	0	0	0
- Miscellaneous Expenditure (Convocation, Surveys & Exploratory operations, Extra Curricular Activities, CPD, International Linkages & New Programs)	City Campus	5,845,929	28,000,000	17,768,690	24,500,000
	KSK Campus	0	0	0	0
<b>TOTAL</b>	City Campus	<b>657,312,611</b>	<b>1,068,791,320</b>	<b>728,178,506</b>	<b>1,313,825,000</b>
	KSK Campus	<b>20,644,997</b>	<b>564,502,977</b>	<b>226,849,031</b>	<b>575,480,500</b>
<b>GRAND TOTAL</b>		<b>677,957,608</b>	<b>1,633,294,297</b>	<b>955,027,537</b>	<b>1,889,305,500</b>