

EXPENDITURE STATEMENT OF POPULATION WELFARE DEPARTMENT KHYBER PAKHTUNKHWA FOR THE MONTH OF JUNE, 2019
(FINANCIAL YEAR 2018-19)

S.No.	Description	Allocation 2018-19	Expenditure Previous month	Expenditure during month	Progressive Expenditure	%age utilization on Allocation	Remarks
1	Directorate General	82,369,730	71,906,240	10,352,405	82,258,645	99.87	
2	Regional Training Institutes	80,049,370	69,878,037	8,960,426	78,838,463	98.49	
3	Reproductive Health Sservices Centres	23,705,730	21,183,820	2,437,445	23,621,265	99.64	
	SubTotal (Current Provincial side):-	186,124,830	162,968,097	21,750,276	184,718,373	99.24	
4	Districts Population Welfare Offices	1,306,012,619	1,095,760,802	176,617,091	1,272,377,893	97.42	
5	Family Welfare Centres (FWC District)	157,055,509	93,456,114	13,775,373	107,231,487	68.28	
6	Reproductive Health Sservices Centres	112,941,409	80,943,647	18,577,907	99,521,554	88.12	
	Sub Total (Current District side):-	1,576,009,537	1,270,160,563	208,970,371	1,479,130,934	93.85	
	Total (Current side 2018-19):-	1,762,134,367	1,433,128,660	230,720,647	1,663,849,307	94.42	
		11,844,000	6,096,170	5,742,268	11,838,438	99.95	
7	ADP 2018-19						
	Grand Total (Current + ADP side):-	1,773,978,367	1,439,224,830	236,462,915	1,675,687,745	94.46	

(Signature)