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GOVERNMENT OF KHYBER PAKHTUNKHWA  
FINANCE DEPARTMENT  
No.BOXI/FD/3-1/2014-15  
Dated Peshawar, the 30/06/2015

To  
The Secretary to Govt. of Khyber Pakhtunkhwa,  
Population Welfare Department, Peshawar.

Sub: **FINAL STATEMENT OF EXCESS AND SURRENDERS FOR THE YEAR 2014-15 UNDER GRANT NO.28-POPULATION WELFARE DEPARTMENT**

Dear Sir,

I am directed to refer to the subject noted above and to say that in order to cover the Excess Expenditure and Saving, Finance Department conveys the Final Grant 2014-15 in respect of Population Welfare Department under function classification NC21047(028) "01-General Public Service, 015-General Services, 0152-Planning Services, 015202-Population Planning Administration" and "10-Social Protection, 108-Others, 1081-Others, 108103-Population Welfare Measures":-

Object Head	B.Es 2014-15	R.Es 2014-15	Suppl:	Re-appropriation		Surrenders	Final Grant
				Saving (-)	Excess (+)		
<b>PR4346-Population Planning &amp; Welfare Department</b>							
A011-1	TOTAL: PAY OF OFFICERS	4,569,000	4,394,000	-	-	329,817	4,239,183
A011-2	TOTAL: PAY OF OTHER STAFF	2,278,000	1,768,000	-	-	511,583	1,766,417
A012	TOTAL ALLOWANCES (EXCLUDING T.A.)	44,588,000	9,564,000	20	-	34,799,162	9,788,858
A03	OPERATING EXPENSES (EXCLUDING T.A.)	4,049,000	2,627,000	20	-	2,228,144	1,820,876
A03805	TRAVELLING ALLOW:	800,000	850,000	-	-	249,670	550,330
A03970	Others	120,000	180,000	-	-	-	120,000
A06	TOTAL ENTIT & GIFTS	101,000	110,000	-	-	4,972	96,028
A09	TOTAL PHYSICAL ASSETS	400,000	1,119,000	10	-	687,766	1,087,766
A13	TOTAL REPAIR & MAINTENANCE	511,000	570,000	-	-	177,243	333,757
	<b>Total:</b>	<b>57,416,000</b>	<b>21,182,000</b>	<b>50</b>	<b>-</b>	<b>687,766</b>	<b>38,300,601</b>
<b>AD4416-Regional Training Institute Abbottabad</b>							
A011-1	TOTAL: PAY OF OFFICERS	3,987,000	3,987,000	-	-	1,032,078	2,954,922
A011-2	TOTAL: PAY OF OTHER STAFF	3,623,000	3,630,000	-	-	894,832	2,728,168
A012	TOTAL ALLOWANCES (EXCLUDING T.A.)	10,353,000	8,520,000	-	-	1,650,382	8,702,618
A03	OPERATING EXPENSES (EXCLUDING T.A.)	3,601,000	3,823,000	-	-	101,855	3,702,855
A03805	TRAVELLING ALLOW:	100,000	350,000	-	-	237,460	337,460
A05	TOTAL GRANTS SUBSIDIES	1,000	1,000	-	-	1,000	-
A06	TOTAL ENTIT & GIFTS	1,000	100,000	-	-	1,000	-
A13	TOTAL REPAIR & MAINTENANCE	130,000	255,000	-	-	80,678	210,678
	<b>Total:</b>	<b>21,796,000</b>	<b>20,666,000</b>	<b>-</b>	<b>-</b>	<b>182,533</b>	<b>3,579,292</b>
<b>AD7040-Population Welfare Abbottabad</b>							
A011-1	TOTAL: PAY OF OFFICERS	2,323,000	2,050,000	-	-	593,300	1,729,700
A011-2	TOTAL: PAY OF OTHER STAFF	14,816,000	14,014,000	-	-	1,342,123	13,473,877
A012	TOTAL ALLOWANCES (EXCLUDING T.A.)	19,637,000	19,202,000	-	-	756,461	18,880,539
A03	OPERATING EXPENSES (EXCLUDING T.A.)	4,864,000	4,902,000	-	211,095	-	4,652,905
A03805	TRAVELLING ALLOW:	250,000	250,000	-	-	35	249,965
A05	TOTAL GRANTS SUBSIDIES	-	-	-	-	400,000	400,000
A09	TOTAL PHYSICAL ASSETS	3,000	2,000	-	3,000	-	-
A13	TOTAL REPAIR & MAINTENANCE	277,000	267,000	-	1,630	-	275,370
	<b>Total:</b>	<b>42,170,000</b>	<b>40,687,000</b>	<b>-</b>	<b>215,725</b>	<b>400,000</b>	<b>2,691,919</b>
<b>AD7041-RHSC-A DHQ Hospital Abbottabad</b>							
A011-1	TOTAL: PAY OF OFFICERS	258,000	266,000	-	-	14,400	272,400
A011-2	TOTAL: PAY OF OTHER STAFF	1,458,000	1,423,000	-	-	5,830	1,463,830
A012	TOTAL ALLOWANCES	2,008,000	2,159,000	-	-	428,328	2,436,328
A03	OPERATING EXPENSES (EXCLUDING T.A.)	476,000	438,000	-	54,662	-	421,338
A03805	TRAVELLING ALLOW:	50,000	80,000	-	-	9,920	59,920
A06	TOTAL ENTIT & GIFTS	200,000	100,000	-	100,240	-	99,760
A09	TOTAL PHYSICAL ASSETS	2,000	2,000	-	2,000	-	-
A13	TOTAL REPAIR & MAINTENANCE	55,000	45,000	-	10,180	-	44,820
	<b>Total:</b>	<b>4,507,000</b>	<b>4,513,000</b>	<b>-</b>	<b>167,082</b>	<b>458,478</b>	<b>4,798,396</b>
<b>BD7030-Population Welfare Buner</b>							
A011-1	TOTAL: PAY OF OFFICERS	1,321,000	1,320,000	-	565,622	-	755,378
A011-2	TOTAL: PAY OF OTHER STAFF	6,740,000	5,800,000	-	-	1,296,015	5,443,985
A012	TOTAL ALLOWANCES (EXCLUDING T.A.)	9,696,000	8,719,000	-	-	1,176,891	8,519,109
A03	OPERATING EXPENSES (EXCLUDING T.A.)	3,274,000	3,517,000	-	-	197,388	3,471,388

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Object Head	B.Es 2014-15	R.Es 2014-15	Suppl:	Re-appropriation		Surrenders	Final Gr
				Saving (-)	Excess (+)		
A03805 TRAVELLING ALLOW:	200,000	230,000	-	-	29,970	-	229,970
A09 TOTAL PHYSICAL ASSETS	3,000	2,000	-	3,000	-	-	-
A13 TOTAL REPAIR & MAINTENANCE	266,000	268,000	-	-	2,000	-	268,000
<b>Total:</b>	<b>21,500,000</b>	<b>19,856,000</b>	<b>-</b>	<b>568,622</b>	<b>229,358</b>	<b>2,472,906</b>	<b>18,687,830</b>
<b>BM7032-Populatin Welfare Battagram</b>							
A011-1 TOTAL: PAY OF OFFICERS	1,072,000	800,000	-	-	-	358,942	713,058
A011-2 TOTAL: PAY OF OTHER STAFF	5,031,000	4,000,000	-	-	-	804,010	4,226,990
A012 TOTAL ALLOWANCES (EXCLUDING T.A.)	6,643,000	7,667,000	-	-	-	224,672	6,418,328
A03 OPERATING EXPENSES (EXCLUDING T.A.)	2,056,000	2,076,000	-	55,001	-	-	2,000,999
A03805 TRAVELLING ALLOW:	200,000	300,000	-	-	100,000	-	300,000
A13 TOTAL REPAIR & MAINTENANCE	209,000	235,000	-	-	25,900	-	234,900
<b>Total:</b>	<b>15,211,000</b>	<b>15,078,000</b>	<b>-</b>	<b>55,001</b>	<b>125,900</b>	<b>1,387,624</b>	<b>13,894,275</b>
<b>BU7041-Population Welfare Bannu</b>							
A011-1 TOTAL: PAY OF OFFICERS	2,212,000	1,800,000	-	448,884	-	-	1,763,116
A011-2 TOTAL: PAY OF OTHER STAFF	14,629,000	12,664,000	-	-	-	1,952,872	12,676,128
A012 TOTAL ALLOWANCES (EXCLUDING T.A.)	22,464,000	19,315,000	-	-	-	3,767,833	18,696,167
A03 OPERATING EXPENSES (EXCLUDING T.A.)	4,142,000	4,114,000	-	789,731	-	-	3,352,269
A03805 TRAVELLING ALLOW:	200,000	200,000	-	325	-	-	199,675
A13 TOTAL REPAIR & MAINTENANCE	190,000	190,000	-	65,657	-	-	124,343
<b>Total:</b>	<b>43,837,000</b>	<b>38,283,000</b>	<b>-</b>	<b>1,304,597</b>	<b>-</b>	<b>5,720,705</b>	<b>36,811,698</b>
<b>BU7042-RHSC-A DHQ Hospital Bannu</b>							
A011-1 TOTAL: PAY OF OFFICERS	133,000	133,000	-	133,000	-	-	957,360
A011-2 TOTAL: PAY OF OTHER STAFF	799,000	799,000	-	-	158,360	-	1,161,127
A012 TOTAL ALLOWANCES (EXCLUDING T.A.)	1,556,000	1,229,000	-	394,873	-	-	318,643
A03 OPERATING EXPENSES (EXCLUDING T.A.)	462,000	418,000	-	143,357	-	-	50,000
A03805 TRAVELLING ALLOW:	50,000	50,000	-	-	-	-	-
A06 TOTAL ENT & GIFTS	80,000	-	-	80,000	-	-	43,700
A13 TOTAL REPAIR & MAINTENANCE	60,000	75,000	-	16,300	-	-	2,530,830
<b>Total:</b>	<b>3,140,000</b>	<b>2,704,000</b>	<b>-</b>	<b>767,530</b>	<b>158,360</b>	<b>-</b>	<b>2,530,830</b>
<b>CA7037-Population Welfare Charsadda</b>							
A011-1 TOTAL: PAY OF OFFICERS	2,471,000	2,332,000	-	244,467	-	-	2,226,533
A011-2 TOTAL: PAY OF OTHER STAFF	14,974,000	10,007,000	-	-	-	3,139,128	11,834,872
A012 TOTAL ALLOWANCES (EXCLUDING T.A.)	22,960,000	17,397,000	-	-	-	4,405,762	18,554,238
A03 OPERATING EXPENSES (EXCLUDING T.A.)	8,137,000	7,934,000	-	-	1,503,889	-	7,640,889
A03805 TRAVELLING ALLOW:	250,000	300,000	-	-	49,791	-	299,791
A05 TOTAL GRANTS SUBSIDIES	1,000	-	-	-	-	-	1,000
A09 TOTAL PHYSICAL ASSETS	2,000	200,000	-	-	700,959	-	702,959
A13 TOTAL REPAIR & MAINTENANCE	375,000	650,000	-	-	274,515	-	649,515
<b>Total:</b>	<b>47,170,000</b>	<b>38,820,000</b>	<b>-</b>	<b>244,467</b>	<b>2,529,154</b>	<b>7,544,890</b>	<b>41,909,797</b>
<b>CA7038-RHSC-A Charsadda</b>							
A011-1 TOTAL: PAY OF OFFICERS	397,000	200,000	-	282,200	-	-	114,800
A011-2 TOTAL: PAY OF OTHER STAFF	1,527,000	1,500,000	-	379,502	-	-	1,147,498
A012 TOTAL ALLOWANCES (EXCLUDING T.A.)	1,820,000	1,776,000	-	315,375	-	-	1,504,625
A03 OPERATING EXPENSES (EXCLUDING T.A.)	390,000	660,000	-	-	255,234	-	645,234
A03805 TRAVELLING ALLOW:	35,000	50,000	-	-	14,662	-	49,662
A06 TOTAL ENT & GIFTS	72,000	72,000	-	72,000	-	-	-
A09 TOTAL PHYSICAL ASSETS	2,000	200,000	-	-	197,700	-	199,700
A13 TOTAL REPAIR & MAINTENANCE	60,000	300,000	-	-	238,760	-	298,760
<b>Total:</b>	<b>4,303,000</b>	<b>4,758,000</b>	<b>-</b>	<b>1,049,077</b>	<b>706,356</b>	<b>-</b>	<b>3,960,279</b>
<b>CA7168-RHSC-A Tangi Charsadda</b>							
A011-1 TOTAL: PAY OF OFFICERS	192,000	192,000	-	156,267	-	-	35,733
A011-2 TOTAL: PAY OF OTHER STAFF	615,000	615,000	-	112,904	-	-	502,096
A012 TOTAL ALLOWANCES (EXCLUDING T.A.)	1,383,000	1,086,000	-	651,126	-	-	731,874
A03 OPERATING EXPENSES (EXCLUDING T.A.)	555,000	764,000	-	-	160,231	-	715,231
A03805 TRAVELLING ALLOW:	50,000	50,000	-	60	-	-	49,940
A06 TOTAL ENT & GIFTS	200,000	150,000	-	200,000	-	-	-
A09 TOTAL PHYSICAL ASSETS	2,000	200,000	-	-	197,900	-	199,900
A13 TOTAL REPAIR & MAINTENANCE	100,000	230,000	-	-	130,000	-	230,000
<b>Total:</b>	<b>3,087,000</b>	<b>3,287,000</b>	<b>-</b>	<b>1,120,357</b>	<b>488,131</b>	<b>-</b>	<b>2,464,774</b>
<b>CL7041-Population Welfare Chitral</b>							
A011-1 TOTAL: PAY OF OFFICERS	1,305,000	1,200,000	-	452,200	-	-	852,800
A011-2 TOTAL: PAY OF OTHER STAFF	13,200,000	13,578,000	-	-	-	4,299,152	8,900,848
A012 TOTAL ALLOWANCES (EXCLUDING T.A.)	20,241,000	23,713,000	-	-	-	5,518,895	14,722,105

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Object Head	B.Es 2014-15	R.Es 2014-15	Suppl:	Re-appropriation		Surrenders	Final Gr
				Saving (-)	Excess (+)		
A03	OPERATING EXPENSES (EXCLUDING T.A.)	4,295,000	7,433,000	-	2,807,770	-	7,102,770
A03805	TRAVELLING ALLOW:	300,000	400,000	-	-	100,000	400,000
A13	TOTAL REPAIR & MAINTENANCE	330,000	525,000	-	-	175,000	505,000
	<b>Total:</b>	<b>39,671,000</b>	<b>46,849,000</b>	<b>-</b>	<b>452,200</b>	<b>3,082,770</b>	<b>9,818,047</b>
<b>CL7042-RHSC-A Chitral</b>							
A011-1	TOTAL: PAY OF OFFICERS	80,000	80,000	-	80,000	-	-
A011-2	TOTAL: PAY OF OTHER STAFF	1,024,000	1,156,000	-	-	132,800	1,156,800
A012	TOTAL ALLOWANCES (EXCLUDING T.A.)	1,640,000	1,846,000	-	-	25,459	1,665,459
A03	OPERATING EXPENSES (EXCLUDING T.A.)	1,621,000	1,131,000	-	595,000	-	1,026,000
A03805	TRAVELLING ALLOW:	50,000	-	-	-	-	50,000
A06	TOTAL ENTT & GIFTS	100,000	100,000	-	100,000	-	215,000
A13	TOTAL REPAIR & MAINTENANCE	65,000	215,000	-	-	150,000	4,113,259
	<b>Total:</b>	<b>4,580,000</b>	<b>4,528,000</b>	<b>-</b>	<b>775,000</b>	<b>308,259</b>	
<b>CL7128-RHSC-A Booni Chitral</b>							
A011-1	TOTAL: PAY OF OFFICERS	192,000	192,000	-	192,000	-	-
A011-2	TOTAL: PAY OF OTHER STAFF	615,000	340,000	-	-	537,890	77,110
A012	TOTAL ALLOWANCES (EXCLUDING T.A.)	1,383,000	1,164,000	-	-	1,255,423	127,577
A03	OPERATING EXPENSES (EXCLUDING T.A.)	595,000	415,000	-	251,000	-	344,000
A03805	TRAVELLING ALLOW:	50,000	-	-	50,000	-	-
A06	TOTAL ENTT & GIFTS	200,000	70,000	-	200,000	-	-
A09	TOTAL PHYSICAL ASSETS	2,000	2,000	-	2,000	-	31,000
A13	TOTAL REPAIR & MAINTENANCE	100,000	31,000	-	69,000	-	579,687
	<b>Total:</b>	<b>3,137,000</b>	<b>2,214,000</b>	<b>-</b>	<b>764,000</b>	<b>1,793,313</b>	
<b>DA7043-Population Welfare Dir at Timergara</b>							
A011-1	TOTAL: PAY OF OFFICERS	2,014,000	1,870,000	-	811,080	-	1,202,920
A011-2	TOTAL: PAY OF OTHER STAFF	11,360,000	9,634,000	-	-	2,944,742	8,415,258
A012	TOTAL ALLOWANCES (EXCLUDING T.A.)	14,741,000	15,708,000	-	-	1,017,452	13,723,548
A03	OPERATING EXPENSES (EXCLUDING T.A.)	3,883,000	5,404,000	-	-	1,389,897	5,272,897
A03805	TRAVELLING ALLOW:	200,000	500,000	-	-	300,000	500,000
A05	TOTAL GRANTS SUBSIDIES	1,000	1,000	-	1,000	-	10,000
A09	TOTAL PHYSICAL ASSETS	1,000	10,000	-	-	9,000	480,000
A13	TOTAL REPAIR & MAINTENANCE	260,000	400,000	-	-	220,000	29,604,523
	<b>Total:</b>	<b>32,460,000</b>	<b>33,527,000</b>	<b>-</b>	<b>812,080</b>	<b>1,918,897</b>	
<b>DI7041-Population Welfare D.I.Khan</b>							
A011-1	TOTAL: PAY OF OFFICERS	3,226,000	2,711,000	-	514,700	-	2,711,300
A011-2	TOTAL: PAY OF OTHER STAFF	16,555,000	16,027,000	-	-	1,404,615	15,150,385
A012	TOTAL ALLOWANCES (EXCLUDING T.A.)	22,710,000	23,852,000	-	532,256	-	22,177,744
A03	OPERATING EXPENSES (EXCLUDING T.A.)	5,422,000	5,490,000	-	195,445	-	5,226,555
A03805	TRAVELLING ALLOW:	300,000	400,000	-	-	100,000	400,000
A06	TOTAL ENTT & GIFTS	-	50,000	-	-	44,800	44,800
A09	TOTAL PHYSICAL ASSETS	3,000	3,000	-	3,000	-	309,973
A13	TOTAL REPAIR & MAINTENANCE	280,000	310,000	-	-	29,973	46,020,757
	<b>Total:</b>	<b>48,496,000</b>	<b>48,843,000</b>	<b>-</b>	<b>1,245,401</b>	<b>1,74,773</b>	
<b>DI7042-RHSC-A D.I.Khan</b>							
A011-1	TOTAL: PAY OF OFFICERS	528,000	528,000	-	-	10,500	538,500
A011-2	TOTAL: PAY OF OTHER STAFF	1,239,000	1,236,000	-	24,340	-	1,214,660
A012	TOTAL ALLOWANCES (EXCLUDING T.A.)	2,022,000	2,420,000	-	-	430,646	2,452,646
A03	OPERATING EXPENSES (EXCLUDING T.A.)	448,000	444,000	-	-	-	435,782
A03805	TRAVELLING ALLOW:	50,000	80,000	-	-	29,930	79,930
A06	TOTAL ENTT & GIFTS	200,000	300,000	-	-	99,990	299,990
A09	TOTAL PHYSICAL ASSETS	1,000	1,000	-	-	-	1,000
A13	TOTAL REPAIR & MAINTENANCE	80,000	80,000	-	-	-	79,980
	<b>Total:</b>	<b>4,568,000</b>	<b>5,089,000</b>	<b>-</b>	<b>24,340</b>	<b>571,066</b>	<b>5,102,488</b>
<b>DI7211-RHSC-A Kulachi D.I.Khan</b>							
A011-1	TOTAL: PAY OF OFFICERS	192,000	270,000	-	17,355	-	174,645
A011-2	TOTAL: PAY OF OTHER STAFF	615,000	758,000	-	-	36,330	651,330
A012	TOTAL ALLOWANCES (EXCLUDING T.A.)	1,383,000	1,781,000	-	56,764	-	1,326,236
A03	OPERATING EXPENSES (EXCLUDING T.A.)	555,000	356,000	-	-	215,363	339,637
A03805	TRAVELLING ALLOW:	50,000	100,000	-	-	49,975	99,975
A06	TOTAL ENTT & GIFTS	200,000	25,000	-	-	200,000	-
A09	TOTAL PHYSICAL ASSETS	2,000	2,000	-	2,000	-	72,990
A13	TOTAL REPAIR & MAINTENANCE	100,000	165,000	-	27,010	-	2,664,813
	<b>Total:</b>	<b>3,097,000</b>	<b>3,457,000</b>	<b>-</b>	<b>103,129</b>	<b>86,305</b>	

Object Head	B.Es 2014-15	R.Es 2014-15	Suppl:	Re-appropriation		Surrenders	Final Grant
				Saving (-)	Excess (+)		
<b>DP7033-Population Welfare Dir Upper</b>							
A011-1	TOTAL: PAY OF OFFICERS	878,000	600,000	-	306,477	-	571,523
A011-2	TOTAL: PAY OF OTHER STAFF	10,220,000	7,584,000	-	-	3,689,000	6,531,000
A012	TOTAL ALLOWANCES (EXCLUDING T.A.)	14,819,000	13,124,000	-	-	3,606,766	11,212,234
A03	OPERATING EXPENSES (EXCLUDING T.A.)	2,927,000	4,046,000	-	-	728,645	3,655,645
A03805	TRAVELLING ALLOW.	200,000	250,000	-	-	47,555	247,555
A09	TOTAL PHYSICAL ASSETS	2,000	2,000	2,000	-	-	-
A13	TOTAL REPAIR & MAINTENANCE	295,000	430,000	-	-	123,880	418,880
	<b>Total:</b>	<b>29,341,000</b>	<b>26,038,000</b>	<b>-</b>	<b>308,477</b>	<b>900,080</b>	<b>7,295,766</b>
<b>HG7029-Population Welfare Hangu</b>							
A011-1	TOTAL: PAY OF OFFICERS	1,376,000	1,370,000	-	588,957	-	787,043
A011-2	TOTAL: PAY OF OTHER STAFF	4,069,000	5,000,000	-	-	694,753	4,763,753
A012	TOTAL ALLOWANCES (EXCLUDING T.A.)	8,234,000	8,355,000	-	887,452	-	7,346,548
A03	OPERATING EXPENSES (EXCLUDING T.A.)	2,370,000	2,528,000	-	396,101	-	1,973,899
A03805	TRAVELLING ALLOW.	145,000	200,000	-	-	55,000	200,000
A05	TOTAL GRANTS SUBSIDIES	-	400,000	-	-	-	-
A05	TOTAL GRANTS SUBSIDIES	-	400,000	-	-	5,492	226,492
A13	TOTAL REPAIR & MAINTENANCE	221,000	275,000	-	-	-	15,297,735
	<b>Total:</b>	<b>16,415,000</b>	<b>18,128,000</b>	<b>-</b>	<b>1,872,510</b>	<b>755,245</b>	<b>-</b>
<b>HG7030-Medical Officer HRS Hangu</b>							
A011-1	TOTAL: PAY OF OFFICERS	112,000	112,000	-	112,000	-	-
A011-2	TOTAL: PAY OF OTHER STAFF	972,000	972,000	-	554,960	-	417,040
A012	TOTAL ALLOWANCES (EXCLUDING T.A.)	935,000	952,000	-	386,151	-	548,849
A03	OPERATING EXPENSES (EXCLUDING T.A.)	378,000	702,000	-	169,841	-	208,159
A03805	TRAVELLING ALLOW.	25,000	40,000	-	-	15,000	40,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT	-	-	-	40,000	-	-
A06	TOTAL ENTIT & GIFTS	40,000	20,000	-	20,000	-	30,000
A13	TOTAL REPAIR & MAINTENANCE	50,000	35,000	-	20,000	-	1,244,048
	<b>Total:</b>	<b>2,512,000</b>	<b>2,833,000</b>	<b>-</b>	<b>1,282,952</b>	<b>15,000</b>	<b>-</b>
<b>HR7038-Population Welfare Haripur</b>							
A011-1	TOTAL: PAY OF OFFICERS	1,947,000	1,566,000	-	465,800	-	1,481,200
A011-2	TOTAL: PAY OF OTHER STAFF	13,708,000	12,538,000	-	-	2,037,831	11,670,169
A012	TOTAL ALLOWANCES (EXCLUDING T.A.)	18,075,000	18,312,000	-	-	1,485,479	16,589,521
A03	OPERATING EXPENSES (EXCLUDING T.A.)	4,808,000	6,184,000	-	-	837,089	5,645,089
A03805	TRAVELLING ALLOW.	150,000	400,000	-	-	250,000	400,000
A05	TOTAL GRANTS SUBSIDIES	-	500,000	-	-	500,000	500,000
A09	TOTAL PHYSICAL ASSETS	2,000	2,000	2,000	-	-	-
A13	TOTAL REPAIR & MAINTENANCE	145,000	225,000	-	-	79,795	224,795
	<b>Total:</b>	<b>38,835,000</b>	<b>39,727,000</b>	<b>-</b>	<b>467,800</b>	<b>1,666,884</b>	<b>36,510,774</b>
<b>HR7039-RHSC-A Haripur</b>							
A011-1	TOTAL: PAY OF OFFICERS	220,000	220,000	-	161,200	-	58,800
A011-2	TOTAL: PAY OF OTHER STAFF	1,146,000	800,000	-	362,220	-	783,780
A012	TOTAL ALLOWANCES (EXCLUDING T.A.)	1,390,000	1,530,000	-	306,448	-	1,083,552
A03	OPERATING EXPENSES (EXCLUDING T.A.)	457,000	488,000	-	-	14,406	471,406
A03805	TRAVELLING ALLOW.	30,000	30,000	-	-	-	30,000
A06	TOTAL ENTIT & GIFTS	150,000	100,000	-	150,000	-	-
A09	TOTAL PHYSICAL ASSETS	2,000	2,000	2,000	-	-	-
A13	TOTAL REPAIR & MAINTENANCE	60,000	120,000	-	-	54,385	114,385
	<b>Total:</b>	<b>3,455,000</b>	<b>3,290,000</b>	<b>-</b>	<b>981,868</b>	<b>68,791</b>	<b>2,541,923</b>
<b>HR7177-RHSC-A Khanpur Haripur</b>							
A011-1	TOTAL: PAY OF OFFICERS	192,000	192,000	-	-	46,800	238,800
A011-2	TOTAL: PAY OF OTHER STAFF	615,000	615,000	-	-	534,000	81,000
A012	TOTAL ALLOWANCES (EXCLUDING T.A.)	1,383,000	1,488,000	-	-	442,302	940,698
A03	OPERATING EXPENSES (EXCLUDING T.A.)	605,000	476,000	-	-	228,783	376,217
A03805	TRAVELLING ALLOW.	50,000	50,000	-	3,250	-	46,750
A06	TOTAL ENTIT & GIFTS	200,000	100,000	-	108,500	-	93,500
A09	TOTAL PHYSICAL ASSETS	2,000	2,000	2,000	-	-	-
A13	TOTAL REPAIR & MAINTENANCE	100,000	60,000	-	50,420	-	49,580
	<b>Total:</b>	<b>3,147,000</b>	<b>2,983,000</b>	<b>-</b>	<b>162,170</b>	<b>46,800</b>	<b>1,205,085</b>
<b>KD7025-Population Welfare Kohistan</b>							
A011-1	TOTAL: PAY OF OFFICERS	1,321,000	1,012,000	-	488,500	-	832,500
A011-2	TOTAL: PAY OF OTHER STAFF	5,391,000	5,180,000	-	-	1,285,750	4,105,250
A012	TOTAL ALLOWANCES (EXCLUDING T.A.)	9,927,000	8,481,000	-	-	2,611,856	7,315,144
A03	OPERATING EXPENSES (EXCLUDING T.A.)	2,641,000	3,216,000	-	-	312,022	2,953,022

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Object Head	B.Es 2014-15	R.Es 2014-15	Suppl:	Re-appropriation		Surrenders	Final Grant
				Saving (-)	Excess (+)		
A03805 TRAVELLING ALLOW:	50,000	80,000			30,000	-	80,000
A13 TOTAL REPAIR & MAINTENANCE	65,000	110,000			45,000	-	110,000
<b>Total:</b>	<b>3,212,000</b>	<b>3,486,000</b>	-	<b>167,600</b>	<b>251,375</b>	-	<b>3,295,775</b>
<b>MD7037-Population Welfare Malakand</b>							
A011-1 TOTAL: PAY OF OFFICERS	1,543,000	1,543,000		131,000	-	-	1,412,000
A011-2 TOTAL: PAY OF OTHER STAFF	9,975,000	9,515,400		742,594	-	-	9,232,406
A012 TOTAL ALLOWANCES (EXCLUDING T.A.)	13,945,000	14,388,600		-	352,557	-	14,297,557
A03 OPERATING EXPENSES (EXCLUDING T.A.)	3,108,000	3,786,000		-	493,205	-	3,501,205
A03805 TRAVELLING ALLOW:	120,000	150,000		-	30,000	-	150,000
A09 TOTAL PHYSICAL ASSETS	2,000	2,000		-	-	-	2,000
A13 TOTAL REPAIR & MAINTENANCE	133,000	221,000		-	87,000	-	221,000
<b>Total:</b>	<b>28,826,000</b>	<b>29,606,000</b>	-	<b>873,594</b>	<b>962,762</b>	-	<b>28,915,168</b>
<b>MD7038-RHSC-A Batkhela Malakand</b>							
A011-1 TOTAL: PAY OF OFFICERS	300,000	258,000		42,000	-	-	258,000
A011-2 TOTAL: PAY OF OTHER STAFF	1,137,000	1,176,400		-	39,700	-	1,176,700
A012 TOTAL ALLOWANCES (EXCLUDING T.A.)	1,932,000	2,072,600		-	145,864	-	2,077,864
A03 OPERATING EXPENSES (EXCLUDING T.A.)	386,000	540,000		-	130,983	-	516,983
A03805 TRAVELLING ALLOW:	50,000	40,000		10,000	-	-	40,000
A06 TOTAL ENT & GIFTS	300,000	300,000		100,000	-	-	200,000
A13 TOTAL REPAIR & MAINTENANCE	45,000	100,000		-	54,800	-	99,800
<b>Total:</b>	<b>4,150,000</b>	<b>4,487,000</b>	-	<b>152,000</b>	<b>371,347</b>	-	<b>4,369,347</b>
<b>MD7131-RHSC-A Dargal Malakand</b>							
A011-1 TOTAL: PAY OF OFFICERS	192,000	192,000		192,000	-	-	-
A011-2 TOTAL: PAY OF OTHER STAFF	615,000	540,800		216,650	-	-	398,350
A012 TOTAL ALLOWANCES (EXCLUDING T.A.)	1,383,000	957,200		802,501	-	-	580,499
A03 OPERATING EXPENSES (EXCLUDING T.A.)	600,000	561,000		43,867	-	-	555,133
A03805 TRAVELLING ALLOW:	50,000	40,000		10,000	-	-	40,000
A06 TOTAL ENT & GIFTS	200,000	1,000		200,000	-	-	-
A09 TOTAL PHYSICAL ASSETS	2,000	2,000		2,000	-	-	-
A13 TOTAL REPAIR & MAINTENANCE	100,000	110,000		-	10,000	-	110,000
<b>Total:</b>	<b>3,142,000</b>	<b>2,404,000</b>	-	<b>1,467,018</b>	<b>10,000</b>	-	<b>1,684,982</b>
<b>MR7046-Population Welfare Mardan</b>							
A011-1 TOTAL: PAY OF OFFICERS	3,692,000	3,530,000		1,016,734	-	-	2,675,266
A011-2 TOTAL: PAY OF OTHER STAFF	13,242,000	11,862,000		-	3,198,951	-	16,440,951
A012 TOTAL ALLOWANCES (EXCLUDING T.A.)	22,754,000	24,954,000		-	1,981,551	-	24,735,551
A03 OPERATING EXPENSES (EXCLUDING T.A.)	5,543,000	6,270,000		-	64,764	-	5,607,764
A03805 TRAVELLING ALLOW:	200,000	300,000		-	99,045	-	299,045
A09 TOTAL PHYSICAL ASSETS	1,000	2,000		1,000	-	-	-
A13 TOTAL REPAIR & MAINTENANCE	171,000	261,000		-	77,815	-	248,815
<b>Total:</b>	<b>45,603,000</b>	<b>47,179,000</b>	-	<b>1,017,734</b>	<b>5,422,126</b>	-	<b>50,007,392</b>
<b>MR7047-RHSC-A DHQ Hospital Mardan</b>							
A011-1 TOTAL: PAY OF OFFICERS	460,000	460,000		115,600	-	-	344,400
A011-2 TOTAL: PAY OF OTHER STAFF	1,095,000	1,098,000		213,760	-	-	881,240
A012 TOTAL ALLOWANCES (EXCLUDING T.A.)	1,888,000	2,069,000		-	20,476	-	1,908,476
A03 OPERATING EXPENSES (EXCLUDING T.A.)	582,000	628,000		103,391	-	-	478,609
A03805 TRAVELLING ALLOW:	50,000	70,000		-	17,480	-	67,480
A06 TOTAL ENT & GIFTS	320,000	300,000		125,728	-	-	194,272
A13 TOTAL REPAIR & MAINTENANCE	75,000	85,000		-	9,523	-	84,523
<b>Total:</b>	<b>4,470,000</b>	<b>4,710,000</b>	-	<b>558,479</b>	<b>47,479</b>	-	<b>3,959,000</b>
<b>NR7035-Population Welfare Nowshera</b>							
A011-1 TOTAL: PAY OF OFFICERS	1,723,000	1,370,000		454,200	-	-	1,268,800
A011-2 TOTAL: PAY OF OTHER STAFF	12,409,000	1,060,000		-	-	2,594,340	9,814,660
A012 TOTAL ALLOWANCES (EXCLUDING T.A.)	16,141,000	16,013,000		-	-	1,481,787	14,659,213
A03 OPERATING EXPENSES (EXCLUDING T.A.)	3,783,000	5,310,000		-	1,258,370	-	5,041,370
A03805 TRAVELLING ALLOW:	150,000	250,000		-	99,840	-	249,840
A05 TOTAL GRANTS SUBSIDIES	-	300,000		-	300,000	-	300,000
A09 TOTAL PHYSICAL ASSETS	4,000	2,000		-	431,000	-	435,000
A13 TOTAL REPAIR & MAINTENANCE	250,000	380,000		-	128,234	-	378,234
<b>Total:</b>	<b>34,460,000</b>	<b>24,685,000</b>	-	<b>454,200</b>	<b>2,217,444</b>	<b>4,076,127</b>	<b>32,147,117</b>
<b>NR7036-RHSC-A Nowshera</b>							
A011-1 TOTAL: PAY OF OFFICERS	242,000	258,000		-	16,000	-	258,000
A011-2 TOTAL: PAY OF OTHER STAFF	998,000	910,000		88,744	-	-	909,256
A012 TOTAL ALLOWANCES (EXCLUDING T.A.)	1,604,000	1,724,000		-	169,934	-	1,773,934

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Object Head	B.Es 2014-15	R.Es 2014-15	Suppl:	Re-appropriation		Surrenders	Final Grant
				Saving (-)	Excess (+)		
					19,200		269,200
A03805 TRAVELLING ALLOW:	250,000	270,000					
A09 TOTAL PHYSICAL ASSETS	2,000	2,000		2,000			236,000
A13 TOTAL REPAIR & MAINTENANCE	166,000	236,000			70,000	3,897,806	15,711,116
<b>Total:</b>	<b>19,698,000</b>	<b>18,397,000</b>		<b>490,500</b>	<b>401,222</b>		
<b>KD7068-RHSC-A Kohistan</b>							
A011-1 TOTAL: PAY OF OFFICERS	192,000	192,000			192,000		116,610
A011-2 TOTAL: PAY OF OTHER STAFF	615,000	615,000		498,390		1,162,916	220,084
A012 TOTAL ALLOWANCES (EXCLUDING T.A.)	1,383,000	1,403,000					356,000
A03 OPERATING EXPENSES (EXCLUDING T.A.)	555,000	372,000		199,000			50,000
A03805 TRAVELLING ALLOW:	50,000	50,000					
A06 TOTAL ENTIT & GIFTS	200,000	1,000		200,000			
A09 TOTAL PHYSICAL ASSETS	2,000	2,000					105,000
A13 TOTAL REPAIR & MAINTENANCE	100,000	105,000			5,000	1,162,916	847,694
<b>Total:</b>	<b>3,097,000</b>	<b>2,740,000</b>		<b>1,091,390</b>	<b>5,000</b>		
<b>KK7032-Population Welfare Karak</b>							
A011-1 TOTAL: PAY OF OFFICERS	1,758,000	1,767,000		769,731			988,269
A011-2 TOTAL: PAY OF OTHER STAFF	10,477,000	10,477,000				1,117,376	9,359,624
A012 TOTAL ALLOWANCES (EXCLUDING T.A.)	14,142,000	13,982,000				1,430,904	12,711,096
A03 OPERATING EXPENSES (EXCLUDING T.A.)	3,410,000	3,759,000		100,624			3,309,376
A03805 TRAVELLING ALLOW:	200,000	250,000			50,000		250,000
A13 TOTAL REPAIR & MAINTENANCE	265,000	320,000			54,980		319,980
<b>Total:</b>	<b>30,252,000</b>	<b>30,555,000</b>		<b>870,355</b>	<b>104,980</b>	<b>2,548,280</b>	<b>26,938,345</b>
<b>KT7045-Population Welfare Kohat</b>							
A011-1 TOTAL: PAY OF OFFICERS	1,407,000	1,621,000		32,853			1,374,147
A011-2 TOTAL: PAY OF OTHER STAFF	8,664,000	7,995,800		377,474			8,286,526
A012 TOTAL ALLOWANCES (EXCLUDING T.A.)	10,927,000	16,179,200			2,186,198		13,113,198
A03 OPERATING EXPENSES (EXCLUDING T.A.)	3,264,000	3,657,000				1,309,038	1,954,962
A03805 TRAVELLING ALLOW:	200,000	200,000					200,000
A09 TOTAL PHYSICAL ASSETS	1,000	11,000					79,510
A13 TOTAL REPAIR & MAINTENANCE	166,000	142,000		86,490			25,008,343
<b>Total:</b>	<b>24,629,000</b>	<b>29,806,000</b>		<b>497,817</b>	<b>2,186,198</b>	<b>1,309,038</b>	
<b>KT7046-RHSC-A DHQ Hospital Kohat</b>							
A011-1 TOTAL: PAY OF OFFICERS	520,000	522,000			18,500		538,500
A011-2 TOTAL: PAY OF OTHER STAFF	903,000	857,000			15,910		918,910
A012 TOTAL ALLOWANCES (EXCLUDING T.A.)	1,626,000	1,830,000			298,739		1,924,739
A03 OPERATING EXPENSES (EXCLUDING T.A.)	496,000	447,000		70,877			425,123
A03805 TRAVELLING ALLOW:	60,000	60,000			15		59,985
A06 TOTAL ENTIT & GIFTS	800,000	300,000		506,809			293,191
A13 TOTAL REPAIR & MAINTENANCE	85,000	125,000			15,000		100,000
<b>Total:</b>	<b>4,490,000</b>	<b>4,141,000</b>		<b>577,701</b>	<b>348,149</b>		<b>4,260,448</b>
<b>LK7030-Population Welfare Lakkhi Marwat</b>							
A011-1 TOTAL: PAY OF OFFICERS	1,415,000	1,433,000			669,359		2,084,359
A011-2 TOTAL: PAY OF OTHER STAFF	6,682,000	8,132,000			790,534		7,472,534
A012 TOTAL ALLOWANCES (EXCLUDING T.A.)	13,880,000	13,348,000				1,076,903	12,803,097
A03 OPERATING EXPENSES (EXCLUDING T.A.)	2,831,000	3,436,000			190,842		3,021,842
A03805 TRAVELLING ALLOW:	200,000	200,000		391			199,609
A13 TOTAL REPAIR & MAINTENANCE	216,000	221,000			4,900		220,900
<b>Total:</b>	<b>25,224,000</b>	<b>26,770,000</b>		<b>391</b>	<b>1,655,635</b>	<b>1,076,903</b>	<b>25,802,341</b>
<b>MA7041-Population Welfare Mansehra</b>							
A011-1 TOTAL: PAY OF OFFICERS	2,928,000	2,728,000		924,723			2,003,277
A011-2 TOTAL: PAY OF OTHER STAFF	17,300,000	1,608,000				2,380,425	14,919,575
A012 TOTAL ALLOWANCES (EXCLUDING T.A.)	20,386,000	22,886,000			1,522,349		21,908,349
A03 OPERATING EXPENSES (EXCLUDING T.A.)	5,787,000	7,700,000			1,829,385		7,616,385
A03805 TRAVELLING ALLOW:	300,000	550,000			250,000		550,000
A09 TOTAL PHYSICAL ASSETS	1,000	1,000			81,400		82,400
A13 TOTAL REPAIR & MAINTENANCE	455,000	640,000			184,977		639,977
<b>Total:</b>	<b>47,157,000</b>	<b>36,113,000</b>		<b>924,723</b>	<b>3,668,111</b>	<b>2,380,425</b>	<b>47,719,963</b>
<b>MA7042-RHSC-A DHQ Hospital Mansehra</b>							
A011-1 TOTAL: PAY OF OFFICERS	226,000	279,000			53,200		279,200
A011-2 TOTAL: PAY OF OTHER STAFF	1,013,000	900,800		167,600			845,400
A012 TOTAL ALLOWANCES (EXCLUDING T.A.)	1,444,000	1,588,200				9,216	1,453,216
						113,959	527,959

Object Head	B.Es 2014-15	R.Es 2014-15	Suppl.	Re-appropriation		Surrenders	Final Grant
				Saving (-)	Excess (+)		
A03 OPERATING EXPENSES (EXCLUDING T.A.)	408,000	495,000		-	88,635	-	477,635
A03805 TRAVELLING ALLOW.	50,000	50,000		65	-	-	49,935
A06 TOTAL ENTT & GIFTS	150,000	150,000		40,880	-	-	109,120
A09 TOTAL PHYSICAL ASSETS	3,000	2,000		3,000	-	-	-
A13 TOTAL REPAIR & MAINTENANCE	60,000	105,000		-	44,699	-	104,699
<b>Total:</b>	<b>3,516,000</b>	<b>3,694,000</b>	<b>-</b>	<b>132,689</b>	<b>299,268</b>	<b>-</b>	<b>3,682,579</b>
<b>PR4952-Directorate General Population Welfare</b>							
A011-1 TOTAL: PAY OF OFFICERS	10,805,000	10,453,000		-	-	1,170,350	9,634,650
A011-2 TOTAL: PAY OF OTHER STAFF	8,055,000	7,808,000	10	316,769	-	10	7,738,231
A012 TOTAL ALLOWANCES (EXCLUDING T.A.)	21,791,000	22,977,000	20	-	478,371	20	22,259,371
A03 OPERATING EXPENSES (EXCLUDING T.A.)	8,349,000	8,109,000	30	-	-	1,850,325	6,498,705
A03805 TRAVELLING ALLOW.	1,500,000	2,000,000		-	499,975	-	1,999,975
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT	-	-	10	-	-	10	-
A06 TOTAL ENTT & GIFTS	58,030,000	58,030,000		-	-	57,305,000	725,000
A09 TOTAL PHYSICAL ASSETS	4,000	100,000		-	145,962	-	149,962
A13 TOTAL REPAIR & MAINTENANCE	1,050,000	1,000,000		163,942	-	-	886,058
<b>Total:</b>	<b>109,584,000</b>	<b>110,477,000</b>	<b>70</b>	<b>480,711</b>	<b>1,124,308</b>	<b>60,325,715</b>	<b>49,901,952</b>
<b>PR4953-Regional Training Institute Peshawar</b>							
A011-1 TOTAL: PAY OF OFFICERS	4,474,000	4,100,000		592,000	-	-	3,882,000
A011-2 TOTAL: PAY OF OTHER STAFF	3,547,000	3,346,000		387,777	-	-	3,159,223
A012 TOTAL ALLOWANCES (EXCLUDING T.A.)	11,132,000	7,315,000		-	-	1,473,317	9,658,683
A03 OPERATING EXPENSES (EXCLUDING T.A.)	5,603,000	6,858,000		-	608,404	-	6,211,404
A03805 TRAVELLING ALLOW.	220,000	240,000		-	26,115	-	246,115
A06 TOTAL ENTT & GIFTS	20,000	20,000		400	-	-	19,600
A09 TOTAL PHYSICAL ASSETS	3,000	2,000		3,000	-	-	-
A13 TOTAL REPAIR & MAINTENANCE	510,000	560,000		298,263	-	-	211,737
<b>Total:</b>	<b>25,509,000</b>	<b>22,441,000</b>	<b>-</b>	<b>1,281,440</b>	<b>634,519</b>	<b>1,473,317</b>	<b>23,388,762</b>
<b>PR4954-RHSC-A LRH, Peshawar</b>							
A011-1 TOTAL: PAY OF OFFICERS	1,449,000	1,455,000		79,442	-	-	1,369,558
A011-2 TOTAL: PAY OF OTHER STAFF	1,788,000	1,850,000		-	76,460	-	1,864,460
A012 TOTAL ALLOWANCES (EXCLUDING T.A.)	4,143,000	5,114,000		-	869,933	-	5,012,933
A03 OPERATING EXPENSES (EXCLUDING T.A.)	1,209,000	928,000		455,488	-	-	753,512
A03805 TRAVELLING ALLOW.	100,000	100,000		-	-	100	99,900
A06 TOTAL ENTT & GIFTS	1,200,000	470,000		790,011	-	-	409,989
A09 TOTAL PHYSICAL ASSETS	1,000	-		1,000	-	-	-
A13 TOTAL REPAIR & MAINTENANCE	185,000	170,000		20,715	-	-	164,285
<b>Total:</b>	<b>10,075,000</b>	<b>10,087,000</b>	<b>-</b>	<b>1,346,656</b>	<b>946,393</b>	<b>100</b>	<b>9,674,637</b>
<b>PR4966- RHSC-A HMC, Peshawar</b>							
A011-1 TOTAL: PAY OF OFFICERS	330,000	345,000		-	2,400	-	332,400
A011-2 TOTAL: PAY OF OTHER STAFF	1,099,000	1,096,000		18,010	-	-	1,080,990
A012 TOTAL ALLOWANCES (EXCLUDING T.A.)	1,859,000	2,030,000		-	120,829	-	1,979,829
A03 OPERATING EXPENSES (EXCLUDING T.A.)	562,000	627,000		-	12,284	-	574,284
A03805 TRAVELLING ALLOW.	140,000	150,000		-	9,905	-	149,905
A06 TOTAL ENTT & GIFTS	400,000	400,000		92,267	-	-	307,733
A09 TOTAL PHYSICAL ASSETS	3,000	2,000		3,000	-	-	-
A13 TOTAL REPAIR & MAINTENANCE	80,000	125,000		-	45,000	-	125,000
<b>Total:</b>	<b>4,473,000</b>	<b>4,775,000</b>	<b>-</b>	<b>113,277</b>	<b>190,418</b>	<b>-</b>	<b>4,550,141</b>
<b>PR7062-Population Welfare Peshawar</b>							
A011-1 TOTAL: PAY OF OFFICERS	4,340,000	4,517,000		-	139,184	-	4,479,184
A011-2 TOTAL: PAY OF OTHER STAFF	21,766,000	27,492,000		-	2,761,399	-	24,527,399
A012 TOTAL ALLOWANCES (EXCLUDING T.A.)	44,268,000	45,977,000		-	-	4,372,020	39,895,980
A03 OPERATING EXPENSES (EXCLUDING T.A.)	10,107,000	11,188,000		-	-	257,375	9,849,625
A03805 TRAVELLING ALLOW.	200,000	200,000		-	-	99,570	100,430
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT	-	310,000		-	310,640	-	310,640
A09 TOTAL PHYSICAL ASSETS	3,000	4,000		3,000	-	-	-
A13 TOTAL REPAIR & MAINTENANCE	395,000	470,000		-	26,059	-	421,059
<b>Total:</b>	<b>81,079,000</b>	<b>90,158,000</b>	<b>-</b>	<b>3,000</b>	<b>3,237,282</b>	<b>4,728,965</b>	<b>79,584,317</b>
<b>SH7030-Population Welfare Shangla</b>							
A011-1 TOTAL: PAY OF OFFICERS	1,253,000	820,000		995,000	-	-	258,000
A011-2 TOTAL: PAY OF OTHER STAFF	6,288,000	6,000,000		549,614	-	-	5,738,386
A012 TOTAL ALLOWANCES (EXCLUDING T.A.)	9,700,000	9,239,000		-	-	1,336,636	8,363,364
A03 OPERATING EXPENSES (EXCLUDING T.A.)	3,481,000	5,103,000		-	1,337,570	-	4,818,570
A03805 TRAVELLING ALLOW.	200,000	300,000		-	100,000	-	300,000

Object Head	B.Es 2014-15	R.Es 2014-15	Suppl:	Re-appropriation		Surrenders	Final Grant
				Saving (-)	Excess (+)		
A09	TOTAL PHYSICAL ASSETS	2,000	2,000			-	2,000
A13	TOTAL REPAIR & MAINTENANCE	320,000	430,000		110,000	-	430,000
	<b>Total:</b>	<b>21,244,000</b>	<b>21,894,000</b>	<b>-</b>	<b>1,544,614</b>	<b>1,547,570</b>	<b>19,910,320</b>
<b>SH7086-RHSC-A Shangla</b>							
A011-1	TOTAL: PAY OF OFFICERS	192,000	192,000	192,000		-	-
A011-2	TOTAL: PAY OF OTHER STAFF	615,000	615,000	615,000		-	-
A012	TOTAL ALLOWANCES (EXCLUDING T.A.)	1,383,000	1,408,000			1,383,000	-
A03	OPERATING EXPENSES (EXCLUDING T.A.)	555,000	545,000	242,632		-	312,368
A03805	TRAVELLING ALLOW:	50,000	60,000		10,000	-	60,000
A06	TOTAL ENT'T & GIFTS	200,000	200,000	200,000		-	-
A09	TOTAL PHYSICAL ASSETS	2,000	2,000	2,000		-	-
A13	TOTAL REPAIR & MAINTENANCE	100,000	100,000	100,000		-	-
	<b>Total:</b>	<b>3,097,000</b>	<b>3,122,000</b>	<b>-</b>	<b>1,351,632</b>	<b>10,000</b>	<b>372,368</b>
<b>SU7039-Population Welfare Swabi</b>							
A011-1	TOTAL: PAY OF OFFICERS	1,616,000	1,630,000	191,537		-	1,424,463
A011-2	TOTAL: PAY OF OTHER STAFF	13,093,000	12,715,000			2,227,178	10,865,822
A012	TOTAL ALLOWANCES (EXCLUDING T.A.)	17,928,000	17,230,000			1,869,221	16,058,779
A03	OPERATING EXPENSES (EXCLUDING T.A.)	4,877,000	5,325,000		87,479	-	4,964,479
A03805	TRAVELLING ALLOW:	200,000	250,000		50,000	-	250,000
A09	TOTAL PHYSICAL ASSETS	2,000	2,000	2,000		-	-
A13	TOTAL REPAIR & MAINTENANCE	315,000	470,000		152,230	-	467,230
	<b>Total:</b>	<b>38,031,000</b>	<b>37,622,000</b>	<b>-</b>	<b>193,537</b>	<b>289,709</b>	<b>34,030,773</b>
<b>SU7040-RHSC-A Hospital Swabi</b>							
A011-1	TOTAL: PAY OF OFFICERS	112,000	112,000	112,000		-	-
A011-2	TOTAL: PAY OF OTHER STAFF	995,000	950,000			241,293	753,707
A012	TOTAL ALLOWANCES (EXCLUDING T.A.)	1,397,000	1,174,000	482,351		-	914,649
A03	OPERATING EXPENSES (EXCLUDING T.A.)	438,000	525,000		35,719	-	473,719
A03805	TRAVELLING ALLOW:	30,000	30,000			-	30,000
A06	TOTAL ENT'T & GIFTS	100,000	100,000	68,690		-	31,310
A09	TOTAL PHYSICAL ASSETS	2,000	2,000	2,000		-	-
A13	TOTAL REPAIR & MAINTENANCE	65,000	90,000		24,600	-	89,600
	<b>Total:</b>	<b>3,139,000</b>	<b>2,983,000</b>	<b>-</b>	<b>665,041</b>	<b>60,319</b>	<b>2,292,985</b>
<b>SU7202-RHSC-A Chota Lahore Swabi</b>							
A011-1	TOTAL: PAY OF OFFICERS	192,000	192,000			192,000	-
A011-2	TOTAL: PAY OF OTHER STAFF	615,000	615,000			226,888	388,112
A012	TOTAL ALLOWANCES (EXCLUDING T.A.)	1,383,000	1,020,000			937,313	445,687
A03	OPERATING EXPENSES (EXCLUDING T.A.)	555,000	590,000			79,928	475,072
A03805	TRAVELLING ALLOW:	50,000	50,000			-	50,000
A06	TOTAL ENT'T & GIFTS	200,000	200,000			200,000	-
A09	TOTAL PHYSICAL ASSETS	2,000	2,000			2,000	-
A13	TOTAL REPAIR & MAINTENANCE	100,000	100,000			5,868	94,132
	<b>Total:</b>	<b>3,097,000</b>	<b>2,769,000</b>	<b>-</b>	<b>-</b>	<b>1,643,997</b>	<b>1,453,003</b>
<b>SW7044-Population Welfare Swat</b>							
A011-1	TOTAL: PAY OF OFFICERS	2,610,000	2,000,000			728,217	1,881,783
A011-2	TOTAL: PAY OF OTHER STAFF	17,081,000	15,480,000			2,686,584	14,394,416
A012	TOTAL ALLOWANCES (EXCLUDING T.A.)	25,493,000	24,496,000			3,071,456	22,421,544
A03	OPERATING EXPENSES (EXCLUDING T.A.)	6,273,000	7,775,000		916,771	-	7,189,771
A03805	TRAVELLING ALLOW:	300,000	500,000		200,000	-	500,000
A09	TOTAL PHYSICAL ASSETS	3,000	2,000			3,000	-
A13	TOTAL REPAIR & MAINTENANCE	334,000	440,000			105,992	439,992
	<b>Total:</b>	<b>52,094,000</b>	<b>50,693,000</b>	<b>-</b>	<b>-</b>	<b>1,222,763</b>	<b>6,489,257</b>
<b>SW7045-RHSC-A Saidu Group of Hospital Swat</b>							
A011-1	TOTAL: PAY OF OFFICERS	244,000	307,000		71,600	-	315,600
A011-2	TOTAL: PAY OF OTHER STAFF	901,000	875,000		50,970	-	951,970
A012	TOTAL ALLOWANCES (EXCLUDING T.A.)	1,620,000	1,942,000		297,188	-	1,917,188
A03	OPERATING EXPENSES (EXCLUDING T.A.)	500,000	700,000		199,733	-	699,733
A03805	TRAVELLING ALLOW:	60,000	80,000		19,955	-	79,955
A06	TOTAL ENT'T & GIFTS	300,000	400,000		98,900	-	398,900
A09	TOTAL PHYSICAL ASSETS	2,000	2,000	2,000		-	-
A13	TOTAL REPAIR & MAINTENANCE	86,000	118,000		31,750	-	117,750
	<b>Total:</b>	<b>3,713,000</b>	<b>4,424,000</b>	<b>-</b>	<b>2,000</b>	<b>770,096</b>	<b>4,481,096</b>



Object Head	B.Es 2014-15	R.Es 2014-15	Suppl:	Re-appropriation		Surrenders	Final Grant
				Saving (-)	Excess (+)		
<b>SW7187-RHSC-A Kabal Swat</b>							
A011-1	TOTAL PAY OF OFFICERS	192,000	192,000	192,000	-	-	-
A011-2	TOTAL PAY OF OTHER STAFF	615,000	400,000	213,720	-	-	401,280
A012	TOTAL ALLOWANCES (EXCLUDING T.A.)	1,383,000	791,000	839,264	-	-	543,736
A03	OPERATING EXPENSES (EXCLUDING T.A.)	555,000	566,000	9,503	-	-	545,497
A03805	TRAVELLING ALLOW:	50,000	70,000	-	20,000	-	70,000
A06	TOTAL ENT & GIFTS	200,000	1,000	-	-	200,000	-
A09	TOTAL PHYSICAL ASSETS	2,000	11,000	-	8,000	-	10,000
A13	TOTAL REPAIR & MAINTENANCE	100,000	130,000	-	28,920	-	128,920
	<b>Total:</b>	<b>3,097,000</b>	<b>2,161,000</b>	<b>1,254,487</b>	<b>56,920</b>	<b>200,000</b>	<b>1,699,433</b>
<b>TG7012-DO Population Welfare, Torghar</b>							
A011-1	TOTAL PAY OF OFFICERS	1,095,000	896,000	776,500	-	-	318,500
A011-2	TOTAL PAY OF OTHER STAFF	4,069,000	2,396,000	3,766,092	-	-	302,908
A012	TOTAL ALLOWANCES (EXCLUDING T.A.)	7,390,000	6,981,000	6,501,663	-	-	888,337
A03	OPERATING EXPENSES (EXCLUDING T.A.)	937,000	1,215,000	-	274,296	-	1,211,296
A03805	TRAVELLING ALLOW:	150,000	160,000	-	10,000	-	160,000
A09	TOTAL PHYSICAL ASSETS	2,000	2,000	2,000	-	-	-
A13	TOTAL REPAIR & MAINTENANCE	105,000	195,000	-	-89,040	-	194,040
	<b>Total:</b>	<b>13,748,000</b>	<b>11,845,000</b>	<b>11,046,255</b>	<b>373,336</b>	-	<b>3,075,081</b>
<b>TK7027-District Population Welfare Officer Tank</b>							
A011-1	TOTAL PAY OF OFFICERS	2,406,000	2,000,000	1,003,200	-	-	1,402,800
A011-2	TOTAL PAY OF OTHER STAFF	5,509,000	5,000,000	-	1,103,129	-	6,612,129
A012	TOTAL ALLOWANCES (EXCLUDING T.A.)	11,137,000	10,020,000	1,108,429	-	-	10,028,571
A03	OPERATING EXPENSES (EXCLUDING T.A.)	2,484,000	3,065,000	-	180,547	-	2,664,547
A03805	TRAVELLING ALLOW:	200,000	300,000	-	98,920	-	298,920
A06	TOTAL ENT & GIFTS	50,000	100,000	-	46,600	-	96,600
A13	TOTAL REPAIR & MAINTENANCE	145,000	250,000	-	104,782	-	249,782
	<b>Total:</b>	<b>21,931,000</b>	<b>20,735,000</b>	<b>2,111,629</b>	<b>1,533,978</b>	-	<b>21,353,349</b>
<b>PR4955- RHSC-A KTH, Peshawar</b>							
A011-1	TOTAL PAY OF OFFICERS	611,000	630,000	-	17,500	-	628,500
A011-2	TOTAL PAY OF OTHER STAFF	1,166,000	950,000	280,904	-	-	885,096
A012	TOTAL ALLOWANCES (EXCLUDING T.A.)	2,087,000	2,120,000	-	136,573	-	2,223,573
A03	OPERATING EXPENSES (EXCLUDING T.A.)	599,000	544,000	68,585	-	-	530,415
A03805	TRAVELLING ALLOW:	130,000	200,000	-	69,615	-	199,615
A06	TOTAL ENT & GIFTS	400,000	350,000	171,815	-	-	228,185
A09	TOTAL PHYSICAL ASSETS	2,000	2,000	1,000	-	-	1,000
A13	TOTAL REPAIR & MAINTENANCE	107,000	111,000	-	3,858	-	110,858
	<b>Total:</b>	<b>5,102,000</b>	<b>4,907,000</b>	<b>522,304</b>	<b>227,546</b>	-	<b>4,807,242</b>
<b>PR5747 LUMPSUM AT THE DISPOSAL OF FD</b>							
A03	L.S at the disposal of FD.	100,000,000	8,930,000	-	-	100,000,000	-
	<b>Total:</b>	<b>100,000,000</b>	<b>8,930,000</b>	-	-	<b>100,000,000</b>	-
	<b>Grand Total:</b>	<b>1,274,800,000</b>	<b>1,126,134,000</b>	<b>120</b>	<b>45,937,159</b>	<b>45,937,159</b>	<b>289,497,842</b>

2. The net saving of Rs.289,497,842/- is hereby surrendered to the head "SURRENDERS & WITHDRAWALS" during the current financial year 2014-15.

3. This letter supersedes all the Re-appropriation orders issued in this behalf by the Finance Department during the current financial year 2014-15.

Yours faithfully,

(AMANULLAH)  
BUDGET OFFICER-XI

**Endst: No. and Date Even:**

- Copy forwarded to
- 1) The Accountant General, Khyber Pakhtunkhwa, Peshawar.
  - 2) The Director, FMIU, Finance Department, Peshawar.
  - 3) Master File.

BUDGET OFFICER-XI