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**STATEMENT SHOWING BUDGET ESTIMATES FOR THE YEAR
2015-16 OF POPULATION WELFARE DEPARTMENT KHYBER
PAKHTUNKHWA.**

S.No.	Cost Centre/ Name of Office	Budget Estimates 2015-16
1	PR4952 Directorate General Population Welfare	112,113,000
2	AD4416 Regional Training Institute Abbattabad	22,228,000
3	PR4953 Regional Training Institute Peshawar	25,198,000
4	PR4954 RHSC-A at LRH, Peshawar	9,103,000
5	PR4955 RHSC-A at KTH, Peshawar	5,071,000
6	PR4966 RHSC-A at HMC, Peshawar	4,750,000
	TOTAL:-	178,463,000

Note:- Remaining DDOs were devolved to District Government w.e.f 01-07-2015.

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STATEMENT OF ADP 2015-16 OF POPULATION WELFARE DEPARTMENT KHYBER PAKHTUNKHWA

S.No.	Code, Name of scheme	Allocation for 2015-16		
		Cap	Rev	Total
ONGOING PROGRAMME				
1	846/140079-Construction of Reproductive Health Service centre type-A Lakki Marwat.	7.110	0.000	7.110
2	847/140080-Construction of Reproductive Health Service centre type-A Karak.	7.110	0.000	7.110
3	848/130147-Renovation and construction of Regional Training Institute, Peshawar.	7.830	3.073	10.903
4	849/140075-Establishment of Regional Training Institute Malakand. (Revenue)	0.000	10.787	10.787
5	850/120261-Construction of Office Building for PWD/DG	61.672	0.000	61.672
6	851/130146-Innovative Pilot Projets for promotion of Popualtion Welfare Programme.	0.000	2.000	2.000
7	852/140073-Establishment of 100 Family Welfare Centre in Khyber Pakhtunkhwa.	0.000	70.000	70.000
8	853/140083-Establishment of Mobile Service Units in District Battagram, Dir Upper, Malakand and Torghar.	0.000	6.000	6.000
9	854/140820-Procurement of Contraceptives	0.000	106.418	106.418
TOTAL ONGOING PROGRAMME		83.722	198.278	282.000
NEW PROGRAMME				
10	855/150003-Construction of Reproductive Health Service centre type-A Tank and Dir Lower	32.000	0.000	32.000
11	856/150004-Construction of Regional Training Institues, Abbottabad and Batkhela District Malakand.	30.000	0.000	30.000
13	857-150006-Establishment of Population Research and Training Institute and Social Mobilization.	0.000	5.000	5.000
TOTAL NEW PROGRAMME		62.000	5.000	67.000
TOTAL ADP POPULTION WELFARE 2015-16		145.722	203.278	349.000