



To
The Director Health Services,
Merged Areas, Warsak Road Peshawar.

SUBJECT: REVISED ADMINISTRATIVE APPROVAL FOR THE SCHEME "AIDS CONTROL PROGRAM IN FATA (MA) ADP NO. 869 CODE 191565 - 030418 (2019-20-2020-21)"

In exercise of the Powers delegated vide Part-I Serial No. 5, of the second schedule of the "Khyber Pakhtunkhwa Delegation of Financial Powers Rules, 2018" and further in pursuance of approval by the PDWP meeting dated 29.06.2020, Provincial Government of Khyber Pakhtunkhwa Health Department is pleased to accord revised administrative approval to the Project "Aids Control Program in FATA (MA)" ADP No. 869 Code 191565-030418 (2019-20-2020-21) at a total cost of Rs. 189.665 million. The year-wise breakup is given below:-

Rs in million

S#	Approved Items	Exp: upto June 2017	Exp: 2017-18	Exp: 2018-19	Proposed Cost		Revised Cost
					2019-20	2020-21	
1	Establishment charges	32.026	4.374	10.995	10.864	11.407	69.665
2	Awareness through media	30.426	6.048	0.900	4.000	4.000	45.374
3	Training workshops	6.795	0.996	0.998	1.000	1.000	10.789
4	Community awareness Aids Program	0.905	0.496	0.500	1.000	1.000	3.901
5	Printing/Advertising	3.539	0.999	0.999	1.000	1.500	8.037
6	Office/Lab/Kits/Equip/Instt	15.568	0.000	0.000	6.500	4.200	26.268
7	Commodities & Services	1.637	0.842	1.324	1.220	1.220	6.243
8	Other/contingencies	0.755	0.199	0.094	0.350	0.350	1.748
9	Furniture	0.543	0.000	0.000	0.000	0.000	0.543
10	POL	0.860	0.174	0.299	0.500	0.500	2.333
11	Purchase of vehicles	3.462	0.000	0.000	0.000	0.000	3.462
12	Screening camps days	0.456	1.104	1.196	1.330	1.330	5.416
13	Medicines	1.500	1.471	1.500	0.000	0.000	4.471
14	World Aids Day	0.00	0.397	0.318	0.350	0.350	1.415
Total		98.472	17.100	19.123	28.114	26.857	189.665

2. The Project shall be executed as per provision of approved PC-I, subject to the fulfillment of all codal formalities/requirements and specific Accounting Procedures. All procurements shall be made while strictly adhering to the rules of the government.

3. The Executing Agency shall be responsible to maintain proper record and accounts in accordance with the relevant rules/guidelines/instructions and to fulfill all necessary codal formalities.

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Secretary to Govt. of Khyber Pakhtunkhwa
Health Department

Endorsement No.2-59/PO-V/PC/H/MAs/2020-21

1. Secretary to Govt. of Khyber Pakhtunkhwa, Finance Department.
2. Secretary to Govt. of Khyber Pakhtunkhwa, P&D Department.
3. Accountant General, Khyber Pakhtunkhwa, Peshawar.
4. Deputy Director (IT) Health Department.
5. Planning Officer-I, Health Department.
6. PS to Secretary Health, Khyber Pakhtunkhwa.
7. PA to Chief Planning Officer, Health Department.

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(Faryal Zakir)
Planning Officer-V



To

The Director Health Services,
Merged Areas, Warsak Road Peshawar.

SUBJECT: REVISED ADMINISTRATIVE APPROVAL FOR THE SCHEME "HEPATITIS CONTROL PROGRAM IN FATA (PHASE-III) (MA) ADP NO. 870 CODE 191566 - 170328 (2019-20-2020-21)"

In exercise of the Powers delegated vide Part-I Serial No. 5, of the second schedule of the "Khyber Pakhtunkhwa Delegation of Financial Powers Rules, 2018" and further in pursuance of approval by the PDWP meeting dated 29.06.2020, Provincial Government of Khyber Pakhtunkhwa Health Department is pleased to accord revised administrative approval to the Project "Hepatitis Control Program in FATA (MA)" ADP No. 870 Code 191566-170328 (2019-20 to 2020-21) at a total cost of Rs. 256.520 million. The year-wise breakup is given below:-

Rs in million

S.No	Description	Approved Cost	Expend: 2017-18	Expend: 2018-19	Total Expend:	Proposed 2019-20	Proposed 2020-21	Total
1	Establishment Charges	23.554	9.359	10.676	20.035	13.84	14.79	48.664
2	Screening Days	12.000	2.260	9.000	11.260	9.000	9.000	29.260
3	Treatment and investigation	47.000	0.000	37.900	37.900	12.500	12.500	62.900
4	Vaccination	40.000	0.000	0.000	0.000	0.000	0.000	0.000
5	POL	2.000	0.481	1.555	2.036	1.000	1.500	4.536
6	Stationery	0.400	0.000	0.000	0.000	0.300	0.300	0.600
7	Advertisement	0.400	0.000	0.000	0.000	0.100	0.050	0.150
8	Repair of vehicle	0.600	0.000	0.100	0.100	0.500	0.250	0.850
9	Repair of machinery & office Equip:	0.400	0.000	0.120	0.120	0.100	0.100	0.320
10	Printing!	2.000	0.000	1.000	1.000	0.100	0.100	1.200
11	Rent of building	1.680	0.000	1.200	1.200	0.840	0.840	2.880
12	Contingency and others	0.600	0.000	0.400	0.400	0.200	0.150	0.750
13	Awareness through media	30.000	0.000	25.500	25.500	10.000	10.000	45.500
14	Community awareness /councils	10.000	0.000	3.000	3.000	2.000	1.500	6.500
15	Utilities charges	0.600	0.000	0.050	0.050	0.200	0.200	0.450
16	Demand of PCR lab:	28.460	0.000	12.030	12.030	17.760	21.350	51.140
17	Purchase of furniture	0.340	0.000	0.000	0.000	0.340	0.000	0.340
18	Purchase of Desktop computer with all accessories	0.080	0.000	0.000	0.000	0.080	0.000	0.080
19	Medical Charges	0.000	0.000	0.000	0.000	0.200	0.200	0.400
	Total	200.114	12.100	102.531	114.631	69.063	72.827	256.520

2. The Pay package is applicable on those, who will appointed against the project posts from open market and the existing Government Servants if posted against the project posts will get pay according to Establishment Department Khyber Pakhtunkhwa project policy, issued vide Notification No. SO(Policy)/E&AD/l-25/2017 dated 06-12-2017.

3. The Project shall be executed as per provision of approved PC-I, subject to the fulfillment of all codal formalities/requirements and specific Accounting Procedures. All procurements shall be made while strictly adhering to the rules of the government.

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GOVERNMENT OF KHYBER PAKHTUNKHWA
HEALTH DEPARTMENT

No.1-366/PO-V/PC/H/MAs/2020-21

Dated:- 11/09/2020

To

The Director Health Services,
Merged Areas, Warsak Road Peshawar.

SUBJECT: REVISED ADMINISTRATIVE APPROVAL FOR THE SCHEME "FACILITATION OF HEALTH SETUPS IN FRs ADP NO. 845 CODE 191529 - 140180 (2019-20-2020-21)"

In exercise of the Powers delegated vide Part-I Serial No. 5, of the second schedule of the "Khyber Pakhtunkhwa Delegation of Financial Powers Rules, 2018" and further in pursuance of approval by the PDWP meeting dated 29.06.2020, Provincial Government of Khyber Pakhtunkhwa Health Department is pleased to accord revised administrative approval to the Project "Facilitation of Health Setups in FRs" ADP No. 845 Code 191529-140180 (2019-20-2020-21) at a total cost of Rs. 415.618 million. The year-wise breakup is given below:-

Rs in million

S#	Approved Items	Approved Cost	Exp. Upto 06/2019	Proposed Cost		Revised Cost
				2019-20	2020-21	
1	Staff salaries	230.081	174.567	81.127	85.184	340.878
2	Transportation charges	5.730	3.330	0.000	0.000	3.330
3	TA/DA	3.900	1.780	0.100	0.120	2.000
4	Advertisement charges	0.600	0.00	0.050	0.050	0.100
5	Contingency	8.430	2.430	0.500	0.500	3.430
6	POL	14.640	14.040	3.000	3.000	20.040
7	Stationary/printing	10.764	3.654	1.200	1.200	6.054
8	Utility	6.300	5.390	1.800	1.800	8.990
9	Repair of vehicle	4.740	3.090	1.200	1.200	5.490
10	Medical charges	3.00	0.600	0.300	0.300	1.200
11	Rent of building	9.648	9.432	2.700	2.574	14.706
12	Awareness through media for 4 sub divs	6.00	3.00	2.000	2.000	7.000
13	Purchase of vehicles	9.500	0.00	0.000	0.000	0.000
14	Medicines	13.400	0.00	0.000	0.000	0.000
15	sTraining Workshops	2.400	0.00	0.000	2.400	2.400
Total		329.133	221.313	93.977	100.328	415.618

2. The Pay package is applicable on those, who will appointed against the project posts from open market and the existing Government Servants if posted against the project posts will get pay according to Establishment Department Khyber Pakhtunkhwa project policy, issued vide Notification No. SO(Policy)/E&AD/I-25/2017 dated 06-12-2017.

3. The Project shall be executed as per provision of approved PC-I, subject to the fulfillment of all codal formalities/requirements and specific Accounting Procedures. All procurements shall be made while strictly adhering to the rules of the government.

4. The Executing Agency shall be responsible to maintain proper record and accounts in accordance with the relevant rules/guidelines/instructions and to fulfill all necessary codal formalities.

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Secretary to Govt. of Khyber Pakhtunkhwa
Health Department

Endorsement No.1-366/PO-V/PC/H/MAs/2020-21

1. Secretary to Govt. of Khyber Pakhtunkhwa, Finance Department.
2. Secretary to Govt. of Khyber Pakhtunkhwa, P&D Department.
3. Accountant General, Khyber Pakhtunkhwa, Peshawar.
4. Deputy Director (IT) Health Department.
5. Planning Officer-I, Health Department.
6. PS to Secretary Health, Khyber Pakhtunkhwa.
7. PA to Chief Planning Officer, Health Department.

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Planning Officer-V