



# FATA DA

ANNUAL DEVELOPMENT PROGRAMME  
2011-12

**FATA DEVELOPMENT AUTHORITY,  
PLANNING & DEVELOPMENT DEPARTMENT,  
PESHAWAR**

# **FATA DA ANNUAL DEVELOPMENT PROGRAMME 2011-12**



PLANNING & DEVELOPMENT DEPARTMENT,  
**FATA DEVELOPMENT AUTHORITY,**  
PESHAWAR

# FATA DA ANNUAL DEVELOPMENT PROGRAMME 2011-12

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# CODE KEY

| STATUS |                |
|--------|----------------|
| CODE   | DESCRIPTION    |
| A      | APPROVED       |
| B      | UNAPPROVED     |
| R      | UNDER REVISION |

# FATA DA ANNUAL DEVELOPMENT PROGRAMME 2011-12

## Sector-wise Financial Aspect of Schemes

(Rs. in million)

| S.No | Sector/Sub-Sector           | Ongoing Schemes |                 | New Schemes |                | Total Schemes |                 |
|------|-----------------------------|-----------------|-----------------|-------------|----------------|---------------|-----------------|
|      |                             | Nos             | Allocation      | Nos         | Allocation     | Nos           | Allocation      |
| 1    | Small Dams/Power            | 9               | 664.000         | 8           | 89.000         | 17            | 753.000         |
| 2    | Minerals                    | 9               | 132.000         | 7           | 90.000         | 16            | 222.000         |
| 3    | Industries                  | 2               | 169.070         | 1           | 13.930         | 3             | 183.000         |
| 4    | Skills Development          | 3               | 105.000         | 2           | 30.000         | 5             | 135.000         |
| 5    | Research & Development      | 4               | 86.000          | 1           | 1.000          | 5             | 87.000          |
|      | <b>Sub-Total</b>            | <b>27</b>       | <b>1156.070</b> | <b>19</b>   | <b>223.930</b> | <b>46</b>     | <b>1380.000</b> |
| 6    | <b>SPECIAL INITIATIVES</b>  |                 |                 |             |                |               |                 |
| i.   | Physical Planning & Housing | 2               | 52.000          | 1           | 10.000         | 3             | 62.000          |
| ii   | SME Financing               | 1               | 10.000          | 0           | 0.000          | 1             | 10.000          |
|      | <b>Sub-Total</b>            | <b>3</b>        | <b>62.000</b>   | <b>1</b>    | <b>10.000</b>  | <b>4</b>      | <b>72.000</b>   |
|      | <b>Grand Total</b>          | <b>30</b>       | <b>1218.070</b> | <b>20</b>   | <b>233.930</b> | <b>50</b>     | <b>1452.000</b> |
|      | <b>Ratio</b>                |                 | <b>84%</b>      |             | <b>16%</b>     |               |                 |

# **SMALL DAMS/ POWER**

**SECTOR:- Small Dams/Power**

(Rs. in Million)

| ADP<br>S.No            | Name of the Scheme, Status<br>with forum and Date of<br>Approval   | Approved/Estimated Cost |                    |                                      | Local Component             |                                |                       |                |                | Beyond         |
|------------------------|--|-------------------------|--------------------|--------------------------------------|-----------------------------|--------------------------------|-----------------------|----------------|----------------|----------------|
|                        |  | Total                   | Local              | Foreign<br>Assistance<br>with source | Expdr:<br>upto June<br>2010 | Estimated<br>Expdr:<br>2010-11 | Provision for 2011-12 |                |                |                |
|                        |  |                         |                    |                                      |                             |                                | Capital               | Revenue        | Total          |                |
| 1                      | 2  | 3                       | 4                  | 5                                    | 6                           | 7                              | 8                     | 9              | 10             | 11             |
| <b>ONGOING SCHEMES</b> |  |                         |                    |                                      |                             |                                |                       |                |                |                |
| 1                      | Gandao Small Dam,<br>Mohmand Agency. (R)   | 197.238<br>397.743      | 197.238<br>397.743 |                                      | 3.053                       |                                | 52.000                |                | 52.000         | 342.690        |
| 2                      | Detail Feasibility Study,<br>Preparation of PC-Is<br>and Design of 25 Nos<br>Potential Dams in<br>FATA Including<br>installation of Gauges<br>at suitable locations.<br>(A) BOD/11/08/2010 | 198.000                 | 198.000            |                                      | 30.656                      | 17.898                         |                       | 20.000         | 20.000         | 129.446        |
| 3                      | Detail Design of<br>Raghagan Small Dam,<br>Bajaur Agency. (A)<br>FDA DWP/12/02/2009  | 17.680                  | 17.680             |                                      |                             | 1.004                          |                       | 16.676         | 16.676         | 0.000          |
| 4                      | Raghagan Small Dam,<br>Bajaur Agency(Phase-I)<br>(Cost of Land) (A) BOD/<br>28/5/2011  | 179.692                 | 179.692            |                                      |                             | 46.435                         |                       | 133.257        | 133.257        | 0.000          |
| 5                      | Zoa Small Dam, Khyber<br>Agency. (A)<br>BOD/31/05/2010   | 69.070                  | 69.070             |                                      |                             |                                | 30.000                |                | 30.000         | 39.070         |
| 6                      | Kand Small Dam, N.W<br>Agency.(A) BOD/<br>8/3/2011   | 178.942                 | 178.942            |                                      |                             | 11.900                         | 40.000                |                | 40.000         | 127.042        |
| 7                      | Parwara Small Dam,<br>FR DI Khan. (A) BOD/<br>8/3/2011   | 145.280                 | 145.280            |                                      |                             | 11.085                         | 47.384                |                | 47.384         | 86.811         |
| 8                      | Solar Energy to<br>Villages in FATA<br>(Phase-I)(A)<br>BOD/11/02/2010  | 195.930                 | 195.930            |                                      |                             | 42.374                         |                       | 153.556        | 153.556        | 0.000          |
| 9                      | Solar Energy to<br>Villages in FATA<br>(Phase-II) (A) BOD/<br>8/3/2011   | 171.150                 | 171.150            |                                      |                             | 0.023                          |                       | 171.127        | 171.127        | 0.000          |
| <b>Total (Ongoing)</b> |  | <b>1553.487</b>         | <b>1553.487</b>    | <b>0.000</b>                         | <b>33.709</b>               | <b>130.719</b>                 | <b>169.384</b>        | <b>494.616</b> | <b>664.000</b> | <b>725.059</b> |

**SECTOR:- Small Dams/Power**

(Rs. in Million)

| ADP<br>S.No                   | Name of the Scheme, Status<br>with forum and Date of<br>Approval  | Approved/Estimated Cost |                 |                                      | Local Component             |                                |                       |                |                | Beyond          |
|-------------------------------|---|-------------------------|-----------------|--------------------------------------|-----------------------------|--------------------------------|-----------------------|----------------|----------------|-----------------|
|                               |   | Total                   | Local           | Foreign<br>Assistance<br>with source | Expdr:<br>upto June<br>2010 | Estimated<br>Expdr:<br>2010-11 | Provision for 2011-12 |                |                |                 |
|                               |   |                         |                 |                                      |                             |                                | Capital               | Revenue        | Total          |                 |
| 1                             | 2   | 3                       | 4               | 5                                    | 6                           | 7                              | 8                     | 9              | 10             | 11              |
| <b>NEW SCHEMES</b>            |   |                         |                 |                                      |                             |                                |                       |                |                |                 |
| 10                            | Solar Energy to Villages in FATA (Phase-III) (B)  | 196.810                 | 196.810         |                                      |                             |                                |                       | 20.000         | 20.000         | 176.810         |
| 11                            | Raghagan Small Dam, Bajaur Agency (Phase-II) (B)  | 140.000                 | 140.000         |                                      |                             |                                | 5.000                 |                | 5.000          | 135.000         |
| 12                            | Chao Tangi Small Dam, SWA. (B)  | 400.000                 | 400.000         |                                      |                             |                                | 5.000                 |                | 5.000          | 395.000         |
| 13                            | Baz Ali Small Dam, Kurram Agency (B)  | 170.000                 | 170.000         |                                      |                             |                                | 14.000                |                | 14.000         | 156.000         |
| 14                            | Moto Shah Small Dam, Mohmand Agency (B)   | 163.000                 | 163.000         |                                      |                             |                                | 5.000                 |                | 5.000          | 158.000         |
| 15                            | Sheen Kach Small Dam, FR Tank. (B)  | 180.000                 | 180.000         |                                      |                             |                                | 10.000                |                | 10.000         | 170.000         |
| 16                            | Solar Energy to Villages in FATA (Phase IV) (B)   | 600.000                 | 600.000         |                                      |                             |                                |                       | 20.000         | 20.000         | 580.000         |
| 17                            | Detail Feasibility Study of Hydro Power Project on Kabul River, upstream of Worsak Dam, Khyber Agency (B) | 70.000                  | 70.000          |                                      |                             |                                |                       | 10.000         | 10.000         | 60.000          |
| <b>Total (New)</b>            |   | <b>1919.810</b>         | <b>1919.810</b> | <b>0.000</b>                         | <b>0.000</b>                | <b>0.000</b>                   | <b>39.000</b>         | <b>50.000</b>  | <b>89.000</b>  | <b>1830.810</b> |
| <b>Total Small Dams/Power</b> |   | <b>3473.297</b>         | <b>3473.297</b> | <b>0.000</b>                         | <b>33.709</b>               | <b>130.719</b>                 | <b>208.384</b>        | <b>544.616</b> | <b>753.000</b> | <b>2555.869</b> |



# **MINERALS**

**SECTOR:- Minerals**

(Rs. in Million)

| ADP S.No               | Name of the Scheme, Status with forum and Date of Approval  | Approved/Estimated Cost |                |                                | Local Component       |                          |                       |                |                | Beyond         |
|------------------------|---|-------------------------|----------------|--------------------------------|-----------------------|--------------------------|-----------------------|----------------|----------------|----------------|
|                        |   | Total                   | Local          | Foreign Assistance with source | Expdr: upto June 2010 | Estimated Expdr: 2010-11 | Provision for 2011-12 |                |                |                |
|                        |   |                         |                |                                |                       |                          | Capital               | Revenue        | Total          |                |
| 1                      | 2   | 3                       | 4              | 5                              | 6                     | 7                        | 8                     | 9              | 10             | 11             |
| <b>ONGOING SCHEMES</b> |   |                         |                |                                |                       |                          |                       |                |                |                |
| 18                     | Strengthening of Mineral Department, (PMU) FATA DA. (A) BOD/04/12/2007  | 83.233                  | 83.233         |                                | 17.803                | 7.200                    |                       | 10.000         | 10.000         | 48.230         |
| 19                     | Exploration & Evaluation of Precious Stones in Mohmand & Bajaur Agencies. (A) BOD/10/02/2009  | 42.076                  | 42.076         |                                | 16.463                | 4.693                    |                       | 10.000         | 10.000         | 10.920         |
| 20                     | Investigation & Evaluation of Manganese Prospects in Bajaur and Mohmand Agencies. (A) BOD/04/12/2007                                | 80.147                  | 80.147         |                                | 25.297                | 7.101                    |                       | 10.000         | 10.000         | 37.749         |
| 21                     | Upgradation of Existing Marble Mines in FATA (A) BOD/28/5/2011  | 117.832                 | 117.832        |                                |                       | 100.000                  |                       | 17.832         | 17.832         | 0.000          |
| 22                     | Exploration and Resource Estimation of Coal in Shirani Area, FR D.I.Khan. (A) BOD/11/02/2010  | 92.772                  | 92.772         |                                | 39.400                | 36.951                   |                       | 16.421         | 16.421         | 0.000          |
| 23                     | Exploration & Development of Copper in N.W.Agency. (A) BOD/12/06/2007   | 172.722                 | 172.722        |                                | 48.510                | 3.033                    |                       | 20.844         | 20.844         | 100.335        |
| 24                     | Source Rock Mapping and Investigations for Hydrocarbon Potential in FATA. (A) FDA DWP/06/04/2010                                    | 39.852                  | 39.852         |                                | 16.481                | 10.000                   |                       | 13.371         | 13.371         | 0.000          |
| 25                     | Improvement of 6.5 Km Shingle Road to Soapstone Deposits in Daradar Area (Malota to Shagai), Kurram Agency. (A) FDA DWP /06/04/2010 | 32.504                  | 32.504         |                                | 18.972                |                          | 13.532                |                | 13.532         | 0.000          |
| 26                     | Exploration & Investigation of Precious/Base Metals in SW Agency. (A) BOD/28/05/2009  | 66.962                  | 66.962         |                                |                       | 12.000                   |                       | 20.000         | 20.000         | 34.962         |
| <b>Total (Ongoing)</b> |   | <b>728.100</b>          | <b>728.100</b> | <b>0.000</b>                   | <b>182.926</b>        | <b>180.978</b>           | <b>13.532</b>         | <b>118.468</b> | <b>132.000</b> | <b>232.196</b> |

**SECTOR:- Minerals**

(Rs. in Million)

| ADP<br>S.No           | Name of the Scheme, Status<br>with forum and Date of<br>Approval   | Approved/Estimated Cost |                 |                                      | Local Component             |                                |                       |                |                | Beyond          |
|-----------------------|--|-------------------------|-----------------|--------------------------------------|-----------------------------|--------------------------------|-----------------------|----------------|----------------|-----------------|
|                       |  | Total                   | Local           | Foreign<br>Assistance<br>with source | Expdr:<br>upto June<br>2010 | Estimated<br>Expdr:<br>2010-11 | Provision for 2011-12 |                |                |                 |
|                       |  |                         |                 |                                      |                             |                                | Capital               | Revenue        | Total          |                 |
| 1                     | 2  | 3                       | 4               | 5                                    | 6                           | 7                              | 8                     | 9              | 10             | 11              |
| <b>NEW SCHEMES</b>    |  |                         |                 |                                      |                             |                                |                       |                |                |                 |
| 27                    | Construction of 8 km shingle road from Bazwano Shah to Tatareen Skha Oba mines, Prang Ghar area, Lower Mohmand Agency. (B) | 80.000                  | 80.000          |                                      |                             |                                | 10.000                |                | 10.000         | 70.000          |
| 28                    | Construction of 18 km shingle road in Marble bearing areas, Upper Mohmand Agency. (B)                                      | 160.000                 | 160.000         |                                      |                             |                                | 10.000                |                | 10.000         | 150.000         |
| 29                    | Construction of 19 km shingle roads in Coal bearing areas of FR Kohat, Khyber and Orakzai Agencies. (B)                    | 170.000                 | 170.000         |                                      |                             |                                | 20.000                |                | 20.000         | 150.000         |
| 30                    | Construction of 14 km shingle roads in Coal and Soapstone bearing areas of Kurram Agency. (B)                              | 120.000                 | 120.000         |                                      |                             |                                | 10.000                |                | 10.000         | 110.000         |
| 31                    | Metallic Mineral Exploration in Bajaur and Mohmand Agencies. (B)   | 30.000                  | 30.000          |                                      |                             |                                |                       | 10.000         | 10.000         | 20.000          |
| 32                    | Exploration/study of Coal in FATA. (B)   | 120.000                 | 120.000         |                                      |                             |                                |                       | 10.000         | 10.000         | 110.000         |
| 33                    | Black topping of Existing shingled roads in Mineral bearing areas of FATA (B)  | 190.000                 | 190.000         |                                      |                             |                                | 20.000                |                | 20.000         | 170.000         |
| <b>Total (New)</b>    |  | <b>870.000</b>          | <b>870.000</b>  | <b>0.000</b>                         | <b>0.000</b>                | <b>0.000</b>                   | <b>70.000</b>         | <b>20.000</b>  | <b>90.000</b>  | <b>780.000</b>  |
| <b>Total Minerals</b> |  | <b>1598.100</b>         | <b>1598.100</b> | <b>0.000</b>                         | <b>182.926</b>              | <b>180.978</b>                 | <b>83.532</b>         | <b>138.468</b> | <b>222.000</b> | <b>1012.196</b> |

**INDUSTRIES**

**SECTOR:- Industries**

(Rs. in Million)

| ADP<br>S.No             | Name of the Scheme, Status<br>with forum and Date of<br>Approval                                     | Approved/Estimated Cost |                |                                      | Local Component             |                                |                       |                |                | Beyond         |
|-------------------------|--|-------------------------|----------------|--------------------------------------|-----------------------------|--------------------------------|-----------------------|----------------|----------------|----------------|
|                         |  | Total                   | Local          | Foreign<br>Assistance<br>with source | Expdr:<br>upto June<br>2010 | Estimated<br>Expdr:<br>2010-11 | Provision for 2011-12 |                |                |                |
|                         |  |                         |                |                                      |                             |                                | Capital               | Revenue        | Total          |                |
| 1                       | 2  | 3                       | 4              | 5                                    | 6                           | 7                              | 8                     | 9              | 10             | 11             |
| <b>ONGOING SCHEMES</b>  |  |                         |                |                                      |                             |                                |                       |                |                |                |
| 34                      | Small Industrial Estate at<br>Dara Adam Khel, FR<br>Kohat. (Phase-I)(Land<br>Cost) (A) BOD/28/5/2011 | 164.070                 | 164.070        |                                      |                             |                                |                       | 164.070        | 164.070        | 0.000          |
| 35                      | Activities related to<br>Reconstruction<br>Opportunity Zone. (B)                                     | 50.000                  | 50.000         |                                      |                             |                                |                       | 5.000          | 5.000          | 45.000         |
| <b>Total (Ongoing)</b>  |  | <b>214.070</b>          | <b>214.070</b> | <b>0.000</b>                         | <b>0.000</b>                | <b>0.000</b>                   | <b>0.000</b>          | <b>169.070</b> | <b>169.070</b> | <b>45.000</b>  |
| <b>NEW SCHEMES</b>      |  |                         |                |                                      |                             |                                |                       |                |                |                |
| 36                      | Small Industrial Estate<br>at Dara Adam Khel,<br>F.R Kohat(Phase-II) (B)                             | 180.000                 | 180.000        |                                      |                             |                                | 13.930                |                | 13.930         | 166.070        |
| <b>Total( New)</b>      |  | <b>180.000</b>          | <b>180.000</b> | <b>0.000</b>                         | <b>0.000</b>                | <b>0.000</b>                   | <b>13.930</b>         | <b>0.000</b>   | <b>13.930</b>  | <b>166.070</b> |
| <b>Total Industries</b> |  | <b>394.070</b>          | <b>394.070</b> | <b>0.000</b>                         | <b>0.000</b>                | <b>0.000</b>                   | <b>13.930</b>         | <b>169.070</b> | <b>183.000</b> | <b>211.070</b> |

# **SKILLS DEVELOPMENT**

**SECTOR: - Skills Development**

(Rs. in Million)

| ADP<br>S.No                             | Name of the Scheme, Status<br>with forum and Date of<br>Approval                             | Approved/Estimated Cost |                |                                      | Local Component             |                                |                       |                |                | Beyond         |
|---|--|-------------------------|----------------|--------------------------------------|-----------------------------|--------------------------------|-----------------------|----------------|----------------|----------------|
|   |  | Total                   | Local          | Foreign<br>Assistance<br>with source | Expdr:<br>upto June<br>2010 | Estimated<br>Expdr:<br>2010-11 | Provision for 2011-12 |                |                |                |
|   |  |                         |                |                                      |                             |                                | Capital               | Revenue        | Total          |                |
| 1                                       | 2  | 3                       | 4              | 5                                    | 6                           | 7                              | 8                     | 9              | 10             | 11             |
| <b>ONGOING SCHEMES</b>                  |  |                         |                |                                      |                             |                                |                       |                |                |                |
| 37                                      | Establishment of 70<br>Women Skills<br>Development Centers in<br>FATA. (A)<br>BOD/11/02/2010 | 198.078                 | 198.078        |                                      | 126.719                     | 30.866                         |                       | 40.493         | 40.493         | 0.000          |
| 38                                      | FATA Youth Skills<br>Development (Institution<br>Based). (A)<br>BOD/11/02/2010               | 199.682                 | 199.682        |                                      | 109.698                     | 60.072                         |                       | 29.912         | 29.912         | 0.000          |
| 39                                      | FATA Youth Skills<br>Development (Field<br>Internship Programme).<br>(A) BOD/11/02/2010      | 178.203                 | 178.203        |                                      | 25.112                      | 18.063                         |                       | 34.595         | 34.595         | 100.433        |
| <b>Total(Ongoing)</b>                   |  | <b>575.963</b>          | <b>575.963</b> | <b>0.000</b>                         | <b>261.529</b>              | <b>109.001</b>                 | <b>0.000</b>          | <b>105.000</b> | <b>105.000</b> | <b>100.433</b> |
| <b>NEW SCHEMES</b>                      |  |                         |                |                                      |                             |                                |                       |                |                |                |
| 40                                      | Skilling FATA through<br>joint venture (B)   | 110.000                 | 110.000        |                                      |                             |                                |                       | 15.000         | 15.000         | 95.000         |
| 41                                      | Skills Development &<br>Entrepreneurship<br>training programme (B)                           | 195.000                 | 195.000        |                                      |                             |                                |                       | 15.000         | 15.000         | 180.000        |
| <b>Total (New)</b>                      |  | <b>305.000</b>          | <b>305.000</b> | <b>0.000</b>                         | <b>0.000</b>                | <b>0.000</b>                   | <b>0.000</b>          | <b>30.000</b>  | <b>30.000</b>  | <b>275.000</b> |
| <b>Total<br/>Skills<br/>Development</b> |  | <b>880.963</b>          | <b>880.963</b> | <b>0.000</b>                         | <b>261.529</b>              | <b>109.001</b>                 | <b>0.000</b>          | <b>135.000</b> | <b>135.000</b> | <b>375.433</b> |

# **RESEARCH & DEVELOPMENT**



**SECTOR: - Research & Development**

(Rs. in Million)

| ADP<br>S.No                                 | Name of the Scheme, Status<br>with forum and Date of<br>Approval   | Approved/Estimated Cost |                |                                      | Local Component             |                                |                       |               |               | Beyond        |
|---|--|-------------------------|----------------|--------------------------------------|-----------------------------|--------------------------------|-----------------------|---------------|---------------|---------------|
|   |  | Total                   | Local          | Foreign<br>Assistance<br>with source | Expdr:<br>upto June<br>2010 | Estimated<br>Expdr:<br>2010-11 | Provision for 2011-12 |               |               |               |
|   |  |                         |                |                                      |                             |                                | Capital               | Revenue       | Total         |               |
| 1   | 2  | 3                       | 4              | 5                                    | 6                           | 7                              | 8                     | 9             | 10            | 11            |
| <b>ONGOING SCHEMES</b>                      |  |                         |                |                                      |                             |                                |                       |               |               |               |
| 42  | Surveys/Feasibilities<br>under Various Sectors.<br>(A) BOD/28/05/2011                                    | 197.000                 | 197.000        |                                      | 39.209                      | 31.567                         |                       | 50.000        | 50.000        | 76.224        |
| 43  | Block Provision for<br>Governor's Directives.<br>(B)   | 20.000                  | 20.000         |                                      |                             |                                |                       | 20.000        | 20.000        | 0.000         |
| 44  | Media campaign of<br>FATA DA Initiatives.<br>(A) BOD/8/3/2011  | 43.336                  | 43.336         |                                      | 19.476                      | 10.227                         |                       | 13.633        | 13.633        | 0.000         |
| 45  | Project Support Unit for<br>Road Construction in<br>Mineral Bearing Areas.<br>(A) FDA DWP<br>/11/08/2008 | 12.754                  | 12.754         |                                      | 0.600                       | 1.761                          |                       | 2.367         | 2.367         | 8.026         |
| <b>Total (Ongoing)</b>                      |  | <b>273.090</b>          | <b>273.090</b> | <b>0.000</b>                         | <b>59.285</b>               | <b>43.555</b>                  | <b>0.000</b>          | <b>86.000</b> | <b>86.000</b> | <b>84.250</b> |
| <b>New SCHEMES</b>                          |  |                         |                |                                      |                             |                                |                       |               |               |               |
| 46  | Establishment of<br>Library in FATA DA<br>HQ. (B)  | 1.000                   | 1.000          |                                      |                             |                                |                       | 1.000         | 1.000         | 0.000         |
| <b>Total (New)</b>                          |  | <b>1.000</b>            | <b>1.000</b>   | <b>0.000</b>                         | <b>0.000</b>                | <b>0.000</b>                   | <b>0.000</b>          | <b>1.000</b>  | <b>1.000</b>  | <b>0.000</b>  |
| <b>Total (Research<br/>and Development)</b> |  | <b>274.090</b>          | <b>274.090</b> | <b>0.000</b>                         | <b>59.285</b>               | <b>43.555</b>                  | <b>0.000</b>          | <b>87.000</b> | <b>87.000</b> | <b>84.250</b> |

# **SPECIAL INITIATIVES**

**SECTOR: - Special Initiatives**

**Sub-Sector: - (Physical Planning & Housing)**

(Rs. in Million)

| ADP<br>S.No  | Name of the Scheme, Status<br>with forum and Date of<br>Approval                 | Approved/Estimated Cost |                |                                      | Local Component             |                                |                       |              |               | Beyond         |
|--|--|-------------------------|----------------|--------------------------------------|-----------------------------|--------------------------------|-----------------------|--------------|---------------|----------------|
|  |  | Total                   | Local          | Foreign<br>Assistance<br>with source | Expdr:<br>upto June<br>2010 | Estimated<br>Expdr:<br>2010-11 | Provision for 2011-12 |              |               |                |
|  |  |                         |                |                                      |                             |                                | Capital               | Revenue      | Total         |                |
| 1  | 2  | 3                       | 4              | 5                                    | 6                           | 7                              | 8                     | 9            | 10            | 11             |
| <b>ONGOING SCHEMES</b>                               |  |                         |                |                                      |                             |                                |                       |              |               |                |
| 47   | Construction of FDA<br>Headquarters Building.<br>(Phase-I). (A)<br>BOD/8/3/2011  | 199.979                 | 199.979        |                                      | 171.812                     |                                | 28.167                |              | 28.167        | 0.000          |
| 48   | Construction of FDA<br>Headquarters Building.<br>(Phase-II). (A)<br>BOD/8/3/2011 | 199.821                 | 199.821        |                                      |                             |                                | 23.833                |              | 23.833        | 175.988        |
| <b>Total (Ongoing)</b>                               |  | <b>399.800</b>          | <b>399.800</b> | <b>0.000</b>                         | <b>171.812</b>              | <b>0.000</b>                   | <b>52.000</b>         | <b>0.000</b> | <b>52.000</b> | <b>175.988</b> |
| <b>NEW SCHEMES</b>                                   |  |                         |                |                                      |                             |                                |                       |              |               |                |
| 49   | Establishment of ACOs<br>Offices in all Seven(7)<br>Agency Head Quarters<br>(B)  | 80.000                  | 80.000         |                                      |                             |                                | 10.000                |              | 10.000        | 70.000         |
| <b>Total (New)</b>                                   |  | <b>80.000</b>           | <b>80.000</b>  | <b>0.000</b>                         | <b>0.000</b>                | <b>0.000</b>                   | <b>10.000</b>         | <b>0.000</b> | <b>10.000</b> | <b>70.000</b>  |
| <b>Total<br/>Physical Planning &amp;<br/>Housing</b> |  | <b>479.800</b>          | <b>479.800</b> | <b>0.000</b>                         | <b>171.812</b>              | <b>0.000</b>                   | <b>62.000</b>         | <b>0.000</b> | <b>62.000</b> | <b>245.988</b> |

**SECTOR: - Special Initiatives**

**Sub-Sector: - (SME Financing)**

(Rs. in Million)

| ADP<br>S.No                    | Name of the Scheme, Status<br>with forum and Date of<br>Approval | Approved/Estimated Cost |          |                                      | Local Component             |                                |                       |          |          | Beyond   |
|--------------------------------|--|-------------------------|----------|--------------------------------------|-----------------------------|--------------------------------|-----------------------|----------|----------|----------|
|                                |  | Total                   | Local    | Foreign<br>Assistance<br>with source | Expdr:<br>upto June<br>2010 | Estimated<br>Expdr:<br>2010-11 | Provision for 2011-12 |          |          |          |
|                                |  |                         |          |                                      |                             |                                | Capital               | Revenue  | Total    |          |
| 1                              | 2  | 3                       | 4        | 5                                    | 6                           | 7                              | 8                     | 9        | 10       | 11       |
| <b>ONGOING SCHEMES</b>         |  |                         |          |                                      |                             |                                |                       |          |          |          |
| 50                             | Enterprise Development<br>and SME Financing.<br>(B)              | 100.000                 | 100.000  |                                      |                             |                                |                       | 10.000   | 10.000   | 90.000   |
| <b>Total (Ongoing)</b>         |  | 100.000                 | 100.000  | 0.000                                | 0.000                       | 0.000                          | 0.000                 | 10.000   | 10.000   | 90.000   |
| <b>Total<br/>SME Financing</b> |  | 100.000                 | 100.000  | 0.000                                | 0.000                       | 0.000                          | 0.000                 | 10.000   | 10.000   | 90.000   |
| <b>Grand Total</b>             |  | 7200.320                | 7200.320 | 0.000                                | 709.261                     | 464.253                        | 367.846               | 1084.154 | 1452.000 | 4574.806 |