

SUMMARY

TOURISM DEPARTMENT

ANNUAL DEVELOPMENT PROGRAMME 2013-2014

(Rs. In million)																		
Sr No.	Sub-Sector	Throw-forward as on 01.07.13	No. of Schemes	On-Going			No. of Schemes	New			No. of Schemes	Total			FPA	Grand Total (15+16)	Financial Projection	
				Capital	Revenue	Total		Capital	Revenue	Total		Capital	Revenue	Total			2014-15	2015-16
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17	18	19
1	Tourism	1219.346	11	501.948	89.052	591.000	0	0.000	0.000	0.000	11	501.948	89.052	591.000	0.000	591.000	314.173	314.173
Total Tourism Department:-		1219.346	11	501.948	89.052	591.000	0	0.000	0.000	0.000	11	501.948	89.052	591.000	0.000	591.000	314.173	314.173

PROVINCIAL
TOURISM DEPARTMENT

(Rs. in Million)																		
Gen. Sr. No.	Sub-Sector/ Name of Scheme	Location of scheme / District	Status Date of Approval	Target Date for completion	Estimated Cost	Actual Exp. upto June 2012	Revised Allocation 2012-13		Actual Exp. upto June '2013	Throw- forward as on 01.07.2013	Allocation for 2013-14			FPA for 2013- 14	Financial Progress in %age upto		Financial Projection	
							Total	FPA			Capital	Revenue	Total		Jun-13	Jun-14	2014-15	2015-16
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17	18	19
	Toursim (On-Going Schemes)																	
1654	Consolidation/ Improvement of facilities at Keenjhar Lake Thatta (Revised)	Thatta	Approved 31/3/2011	2014	51.470	37.821	1.002	0.000	38.823	12.647	9.560	3.087	12.647	0.000	75	100	0.000	0.000
1655	Establishment of Motel at Nagarparkar District Tharparkar (Revised)	Tharparkar	Approved 31/3/2011	2014	57.030	27.515	5.998	0.000	33.513	23.517	18.000	5.517	23.517	0.000	59	100	0.000	0.000
1656	Promotion of Tourism by Organization events at various places in Sindh Province particiaption at abroad Karachi	Karachi	Approved 31/10/09	2014	31.390	9.200	10.190	0.000	19.390	12.000	0.000	12.000	12.000	0.000	62	100	0.000	0.000
1657	Construction of Rest House at Hawks Bay and Tourism Facilities including restoration of Paradise Point Karachi	Karachi	Approved 31.03.11	2014	52.130	8.157	12.002	0.000	20.159	31.971	24.000	7.971	31.971	0.000	39	100	0.000	0.000
1658	Construction of Rest House / Provision of Tourists Facilities at Haleji Lake Thatta	Thatta	Approved 6-2-2012	2014	49.517	10.000	20.000	0.000	30.000	19.517	15.000	4.517	19.517	0.000	61	100	0.000	0.000
1659	Allocation of Early Work at Keenjhar Lake Thatta	Thatta	Approved 24-2-2012	2016	108.275	7.500	20.000	0.000	27.500	80.775	57.256	23.519	80.775	0.000	25	100	0.000	0.000
1660	Extension / Repair & Renovation of Shah Jehan Resturant at Thatta	Thatta	Approved 5-3-2012	2014	44.530	10.000	10.000	0.000	20.000	24.530	15.000	9.530	24.530	0.000	45	100	0.000	0.000
1661	Construction of Motel / Hotel at Garhi Khuda Bux Bhutto	Larkana	Approved 07.04.2012	2016	119.641	0.000	15.000	0.000	15.000	104.641	60.068	0.000	60.068	0.000	13	63	22.287	22.287

PROVINCIAL
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(Rs. in Million)																		
Gen. Sr. No.	Sub-Sector/ Name of Scheme	Location of scheme / District	Status Date of Approval	Target Date for completion	Estimated Cost	Actual Exp. upto June 2012	Revised Allocation 2012-13		Actual Exp. upto June '2013	Throw- forward as on 01.07.2013	Allocation for 2013-14			FPA for 2013- 14	Financial Progress in %age upto		Financial Projection	
							Total	FPA			Capital	Revenue	Total		Jun-13	Jun-14	2014-15	2015-16
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17	18	19
1662	Provision of additional / missing facilities in PITHM at Karachi (Under Revision)	Karachi	Approved	30-06-2015	66.429	5.520	0.684	0.000	6.204	60.225	57.314	2.911	60.225	0.000	9	100	0.000	0.000
1663	Gorakh Hills Development Project Phase-I Construction of Road from Wahi Pandhi to Gorakh Hill via Sain Luk Mile 0/0. 19/7	Dadu	Approved 15.02.2008	30-06-2015	583.359	506.922	23.016	0.000	529.938	53.421	45.750	0.000	45.750	0.000	91	99	3.836	3.836
1664	Development of Summer Resorts at Gorakh Hills (50% GOP Share & 50% GOS Share)	Dadu	Approved 04.08.2005	30-06-2015	999.000	125.398	77.500	0.000	202.898	796.102	200.000	20.000	220.000	0.000	20	42	288.051	288.051
Total Tourism Department:-					2162.771	748.033	195.392	0.000	943.425	1219.346	501.948	89.052	591.000	0.000			314.173	314.173