

SUMMARY

TOURISM

ANNUAL DEVELOPMENT PROGRAMME 2010-11

(Rs. in million)																		
Sr No.	Sub-Sector/Sector	Throw-forward as on 01.07.10	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			2011-12	2012-13
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17	18	19
1	Tourism	623.781	4	23.606	28.394	52.000	5	120.400	2.000	122.400	9	144.006	30.394	174.400	0.000	174.400	225.191	225.191
	Total Toursim	623.781	4	23.606	28.394	52.000	5	120.400	2.000	122.400	9	144.006	30.394	174.400	0.000	174.400	225.191	225.191

PROVINCIAL TOURISM

(Rs. in million)																		
Sr. No.	Sector / Sub-sector / Name of Scheme	Location of scheme	Status Date of	Target Date for	Estimate d Cost	Actual Expenditu re upto June, 09	Revised 2009-10		Exp. Upto June 10	Throwforward as on 1/7/2010	Revised Allocation 2010-11			FPA for 2010-11	Financial Progress in %age upto		Financial Projection	
		District	approval	completion			Total	F.P.A.			Capital	Revenue	Total		Jun' 10	Jun' 11	2011-12	2012-13
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17	18	19

Tourism
(On-Going Schemes)

1497	Consolidation / Improvement of Facilities at Keenjhar Lake Thatta. (Revised)	Thatta	Approved 11.10.2004	2011	25.173	22.837	2.336	0.000	25.173	0.000	1.000	0.000	1.000	0.000	100	104	0.000	0.000
1498	Establishment of Motel at Nagarparkar District Tharparkar	Tharparkar	Approved 26.11.2007	2013	27.436	0.000	4.000	0.000	4.000	23.436	6.003	0.000	6.003	0.000	15	36	8.717	8.717
1499	Estt.of Motels, Improvement / Renovation of existing Motels / Resorts in Sindh Larkana, Sehwan, Thatta including Umerkot.	Sindh	Approved 17.11.2007	2013	162.951	0.000	1.000	0.000	1.000	161.951	16.603	0.000	16.603	0.000	1	11	72.674	72.674
1500	Promation of Tourism by organizing events at various places in Sindh province & participation at Abroad	Karachi	Approved 31.10.2009	2011	31.394	0.000	3.000	0.000	3.000	28.394	0.000	28.394	28.394	0.000	10	100	0.000	0.000

Total Tourism (On-Going)					246.954	22.837	10.336	0.000	33.173	213.781	23.606	28.394	52.000	0.000	13	34	81.391	81.391
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Tourism
(New Schemes)

1501	Construction of rest house at Hawksbay & Tourism facilities including restoration of Paradised Point.	Karachi	Un-Approved	2013	60.000	0.000	0.000	0.000	0.000	60.000	10.000	0.000	10.000	0.000	0	17	25.000	25.000
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PROVINCIAL TOURISM

(Rs. in million)																		
Sr. No.	Sector / Sub-sector / Name of Scheme	Location of scheme	Status Date of	Target Date for	Estimate d Cost	Actual Expenditu re upto June, 09	Revised 2009-10		Exp. Upto June 10	Throwforward as on 1/7/2010	Revised Allocation 2010-11			FPA for 2010-11	Financial Progress in %age upto		Financial Projection	
		District	approval	completion			Total	F.P.A.			Capital	Revenue	Total		Jun' 10	Jun' 11	2011-12	2012-13
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17	18	19
1502	Improvement / Restoration of Tourists Facilities at Haliji Lake Thatta & Mithi Rest House at Tharparkar	Thatta & Tharparkar	Un- Approved	2013	70.000	0.000	0.000	0.000	0.000	70.000	8.000	0.000	8.000	0.000	0	11	31.000	31.000
1503	Extention / repair & renovation of Shah Jehan Restaurant at Thatta	Thatta	Un- Approved	2013	20.000	0.000	0.000	0.000	0.000	20.000	0.400	0.000	0.400	0.000	0	2	9.800	9.800
1504	Establishment of Tuck Shops, Souvenior Shop & Toilets for Tourists in Sindh	Sindh	Un- Approved	2013	10.000	0.000	0.000	0.000	0.000	10.000	7.000	2.000	9.000	0.000	0	90	0.500	0.500
1505	Allocation for early works Kheenjhar Lake.	Thatta	Un- Approved	2013	250.000	0.000	0.000	0.000	0.000	250.000	95.000	0.000	95.000	0.000	0	38	77.500	77.500
Total Tourism (New)					410.000	0.000	0.000	0.000	0.000	410.000	120.400	2.000	122.400	0.000	0	30	143.800	143.800
Total Tourism (On-going +New)					656.954	22.837	10.336	0.000	33.173	623.781	144.006	30.394	174.400	0.000	5	32	225.191	225.191