

SUMMARY
TOURSİM
ANNUAL DEVELOPMENT PROGRAMME 2011-12

(Rs. in million)

S.No.	Name of Sector/Scheme	Throwforward as on 01.07.10	No. of Scheme	On-Going			No. of Scheme	New			No. of Scheme	Total			FPA	Grand Total (15+16)	Financial Projection	
				Capital	Revenue	Total		Capital	Revenue	Total		Capital	Revenue	Total			2012-13	2013-14
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17	18	19
	Toursim	718.605	3	72.327	6.200	78.527	8	113.313	0.000	113.313	11	185.640	6.200	191.840	0.000	191.840	254.116	254.116
Total Toursim		718.605	3	72.327	6.200	78.527	8	113.313	0.000	113.313	11	185.640	6.200	191.840	0.000	191.840	254.116	254.116

PROVINCIAL
TOURISM

(Rs. in million)

Gen.Sr. No.	Sector / Sub-sector / Name of Scheme	Location of Scheme/ District	Status Date of Approval	Target Date for Completion	Estimated Cost	Actual Exp. upto Jun, 10	Revised Allocation 2010-11		Est. Exp. upto June' 11	Throwfwd as on 01-07-11	Allocation for 2011-12			FPA	Financial Progress in %age upto		Financial Projection	
							Total	F.P.A.			Capital	Revenue	Total		Jun'11	Jun'12	2012-13	2013-14
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17	18	19

Toursim
(On-Going Schemes)

1414	Consolidation / Improvement of facilities at Keenjhar Lake Thatta. (Revised)	Thatta	Approved 31/3/ 2011	2013	51.47	25.173	1.000	0.000	26.173	25.295	25.295	0.000	25.295	0.000	51	100	0.000	0.000
1415	Establishment of Motel at Nagarparker District Tharparkar(Revised)	Tharparkar	Approved 31/3/ 2011	2013	57.03	4.000	6.003	0.000	10.003	47.032	47.032	0.000	47.032	0.000	18	100	0.000	0.000
1416	Promotion of Tourism by Organization events at various places in Sindh Province participation at abroad Karachi	Karachi	Approved 31/10/2009	2011	31.39	3.000	28.394	0.000	22.194	6.200	0.000	6.200	6.200	0.000	71	100	0.000	0.000
Total Toursim (On-Going)					139.90	32.173	35.397	0.000	58.370	78.527	72.327	6.200	78.527	0.000			0.000	0.000

Toursim
(New Schemes)

1417	Establishment of Motel Improvement/ Renovation of existing Motels/ Resorts in Sindh Larkin, Sehwan, Thatta including Umerkot.(Under Revision)	Sindh	Approved 17-11-2007	2013	162.95	0.000	0.000	0.000	0.000	162.951	25.000	0.000	25.000	0.000	0	15	68.976	68.976
1418	Construction of Rest House at Hawks Bay and Tourism Facilities including restoration of Paradise Point Karachi.	Karachi	Approved 31.03.2011	2013	52.13	0.000	0.000	0.000	0.000	52.127	16.313	0.000	16.313	0.000	0	31	17.907	17.907
1419	Improvement / Renovation of Tourists facilities at Haleji Lake Thatta & Mithi Rest House at Tharparkar	Thatta & Thar	Un-Approved	2013	51.47	0.000	0.000	0.000	0.000	70.000	10.000	0.000	10.000	0.000	0	14	20.734	20.734

(Rs. in million)																		
Gen.Sr. No.	Sector / Sub-sector / Name of Scheme	Location of Scheme/ District	<u>Status</u> Date of Approval	Target Date for Completion	Estimated Cost	Actual Exp. upto Jun, 10	Revised Allocation 2010-11		Est. Exp. upto June' 11	Throwfwd as on 01-07-11	Allocation for 2011-12			FPA	Financial Progress in %age upto		Financial Projection	
							Total	F.P.A.			Capital	Revenue	Total		Jun'11	Jun'12	2012-13	2013-14
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17	18	19
1420	Play Land Water Park & ammusment Park at Rice Canal Larkano	Larkana	Un-Approved	2013	25.00	0.000	0.000	0.000	0.000	25.000	10.000	0.000	10.000	0.000	0	40	7.500	7.500
1421	Allocation of Early Work at Kenjhar Lake Thatta	Thatta	Un-Approved	2013	150.00	0.000	0.000	0.000	0.000	150.000	15.000	0.000	15.000	0.000	0	10	67.500	67.500
1422	Extension / Repair & Renovation of ShahJahan restaurant at Thatta	Thatta	Un-Approved	2013	20.00	0.000	0.000	0.000	0.000	20.000	10.000	0.000	10.000	0.000	0	50	5.000	5.000
1423	Construction of Motel / Hotel at Garhi Khuda Bux Bhutto	Larkana	Un-Approved	2013	60.000	0.000	0.000	0.000	0.000	60.000	17.000	0.000	17.000	0.000	0	28	21.500	21.500
1424	Establishment of Regional Offices of Pakistan Institute of Tourism and Hotel Management (PITHM) and Department of Tourists Services (DTS)	Sindh	Un-Approved	2013	100.000	0.000	0.000	0.000	0.000	100.000	10.000	0.000	10.000	0.000	0	10	45.000	45.000
Total Toursim (New)					621.546	0.000	0.000	0.000	0.000	640.078	113.313	0.000	113.313	0.000			254.117	254.117
Total Toursim					761.443	32.173	35.397	0.000	58.370	718.605	185.640	6.200	191.840	0.000			254.116	254.116