

SUMMARY

TOURISM

ANNUAL DEVELOPMENT PROGRAMME 2012-2013

(Rs. In million)																		
Sr No.	Sector/Sub-Sector	Throw-forward as on 01.07.12	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	1304.730	11	133.808	29.192	163.000	7	100.000	0.000	100.000	18	233.808	29.192	263.000	0.000	263.000	520.865	520.865
Total Tourism		1304.730	11	133.808	29.192	163.000	7	100.000	0.000	100.000	18	233.808	29.192	263.000	0.000	263.000	520.865	520.865

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 June 2011	Revised Allocation 2011-12		Actual Exp. upto June '2012	Throw- forward as on 01.07.2012	Allocation for 2012-13			FPA for 2012- 13	Financial Progress in %age upto		Financial Projection	
							Total	FPA			Capital	Revenue	Total		Jun-12	Jun-13	2013-14	2014-15
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17	18	19
Toursim (On-Going Schemes)																		
2134	Consolidation/ Improvement of facilities at Keenjhar Lake Thatta (Revised)	Thatta	Approved 31/3/2011	2013	51.470	25.173	25.295	0.000	50.468	1.002	0.000	1.002	1.002	0.000	98	100	0.000	0.000
2135	Establishment of Motel at Nagarparkar District Tharparkar (Revised)	Tharparkar	Approved 31/3/2011	2014	57.030	4.000	37.032	0.000	41.032	15.998	0.000	5.998	5.998	0.000	72	82	5.000	5.000
2136	Promotion of Tourism by Organization events at various places in Sindh Province particiapation at abroad Karachi	Karachi	Approved 31/10/09	2013	31.390	3.000	6.200	0.000	9.200	22.190	0.000	10.190	10.190	0.000	29	62	6.000	6.000
2137	Construction of Rest House at Hawks Bay and Tourism Facilities including restoration of Paradise Point Karachi	Karachi	Approved 31.03.11	2013	52.130	0.000	16.313	0.000	16.313	35.817	10.000	2.002	12.002	0.000	31	54	11.908	11.908
2138	Establishment of Motels , Improvement / Renovation of existing Motels / Resorts in Sindh Sehwan, Thatta including Umer Kot	Keenjhar Lake Thatta/ Sehwan & Umer Kot	Approved	2014	188.924	0.000	15.000	0.000	15.000	173.924	46.071	10.000	56.071	0.000	8	38	58.927	58.927
2139	Construction of Rest House / Provision of Tourists Facilities at Haleji Lake Thatta	Thatta	Approved 6-2-2012	2014	49.517	0.000	10.000	0.000	10.000	39.517	20.000	0.000	20.000	0.000	20	61	9.759	9.759
2140	Allocation of Early Work at Keenjhar Lake Thatta	Thatta	Approved 24-2-2012	2014	108.275	0.000	15.000	0.000	15.000	93.275	20.000	0.000	20.000	0.000	14	32	36.638	36.638
2141	Extension / Repair & Renovation of Shah Jehan Resturant at Thatta	Thatta	Approved 5-3-2012	2013	44.530	0.000	10.000	0.000	10.000	34.530	10.000	0.000	10.000	0.000	22	45	12.265	12.265
2142	Play Land Water Park & Ammusement Park at Rice Canal Larkano	Larkana	Un-Approved	2014	86.905	0.000	10.000	0.000	10.000	76.905	10.000	0.000	10.000	0.000	12	23	33.453	33.453

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							Total	FPA			Capital	Revenue	Total		Jun-12	Jun-13	2013-14	2014-15
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17	18	19
2143	Construction of Motel / Hotel at Garhi Khuda Bux Bhutto	Larkana	Approved	2014	117.404	0.000	10.000	0.000	10.000	107.404	15.000	0.000	15.000	0.000	9	21	46.202	46.202
2144	Provision of Additional/ missing facilities in PITHM, Karachi.	Karachi	Approved	30-06-2013	21.168	0.000	10.000	0.000	10.000	11.168	2.737	0.000	2.737	0.000	47	60	4.216	4.216
Total Toursim (On-Going Schemes)					808.743	32.173	164.840	0.000	197.013	611.730	133.808	29.192	163.000	0.000	224.365 224.365			
Toursim (New Schemes)																		
2145	Construction of Offices building of Sindh Tourism Development Corporation	Karachi	Un- Approved	2014	50.000	0.000	0.000	0.000	0.000	50.000	10.000	0.000	10.000	0.000	0	20	20.000	20.000
2146	Establishment of Tourist Information Centre at Divisional Head Quarter in Sindh	Hyderabad, Larkano, Sukkur, Mirpurkhas	Un- Approved	2013	55.000	0.000	0.000	0.000	0.000	55.000	10.000	0.000	10.000	0.000	0	18	22.500	22.500
2147	Construction of Hotel / Motel at Khairpur Mirs, Sukkur & Khirtar Thar National Park	Khairpur, Sukkur & Thano Boola Khan	Un- Approved	2014	160.000	0.000	0.000	0.000	0.000	160.000	20.000	0.000	20.000	0.000	0	13	70.000	70.000
2148	Construction of Resort at Baqar Lake District Sanghar	Sanghar	Un- Approved	2014	40.000	0.000	0.000	0.000	0.000	40.000	10.000	0.000	10.000	0.000	0	25	15.000	15.000
2149	Improvement / Renovation of Tourists facilities at Mithi Rest House at Tharparkar	Tharparkar	Un- Approved	2014	55.000	0.000	0.000	0.000	0.000	55.000	10.000	0.000	10.000	0.000	0	18	22.500	22.500
2150	Repair & Renovation of Building of Pakistan Institute of Tourism & Hotel Management, Karachi	Karachi	Un- Approved	30-06-2014	58.00	0.000	0.000	0.000	0.000	58.000	20.000	0.000	20.000	0.000	0	34	19.000	19.000

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							Total	FPA			Capital	Revenue	Total		Jun-12	Jun-13	2013-14	2014-15
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17	18	19
2151	Establishment of Regional Training Centers of PITHM at Hyderabad, Sukkur, Larkana, Benazirabadand Thatta	Sindh	Un- Approved	30-06-2014	275.00	0.000	0.000	0.000	0.000	275.000	20.000	0.000	20.000	0.000	0	7	127.500	127.500
Total Toursim (New Schemes)					693.000	0.000	0.000	0.000	0.000	693.000	100.000	0.000	100.000	0.000			296.500	296.500
Total Tourism					1501.743	32.173	164.840	0.000	197.013	1304.730	233.808	29.192	263.000	0.000			520.865	520.865