

SUMMARY

CULTURE, TOURISM & ANTIQUITIES DEPARTMENT

ANNUAL DEVELOPMENT PROGRAMME 2018-19

(Rs. In million)																		
Sr No.	Sub-Sector	Throw-forward as on 01.07.18	On-Going				New				Total				FPA	Grand Total (15+16)	Financial Projection	
			No. of Schemes	Capital	Revenue	Total	No. of Schemes	Capital	Revenue	Total	No. of Schemes	Capital	Revenue	Total			2019-20	2020-21
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17	18	19
1	Culture, Tourism & Antiquities	5921.963	35	2062.777	524.223	2587.000	0	0.000	0.000	0.000	35	2062.777	524.223	2587.000	0.000	2587.000	2517.265	817.699
Total Culture, Tourism & Antiquities Department		5921.963	35	2062.777	524.223	2587.000	0	0.000	0.000	0.000	35	2062.777	524.223	2587.000	0.000	2587.000	2517.265	817.699

PROVINCIAL
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(Rs. In million)																		
Gen. Sr #	Sector / Sub Sector / Name of Scheme	Location of Scheme/ District	Status Date of Approval	Target Date for comple- tion	Estimated Cost	Actual Exp: upto June 2017	Revised Allocation 2017-18		Estimated Exp: up to June 2018	Throw- forward as on 01.07.18	Allocation for 2018-19			FPA	Financial Progress in % age up to		Financial Projection	
							Total	FPA			Capital	Revenue	Total		June'18	June'19	2019-20	2020-21
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17	18	19
<u>Culture, Tourism & Antiquities</u> <u>(On-going Schemes)</u>																		
60	Establishment of Museum at Kot Diji, District Khairpur (Revised) (C:89.576+ R:8.132) (SDG # 8)	Khairpur	Approved 02.05.17	June-19	97.708	31.986	0.000	0.000	31.986	65.722	57.590	8.132	65.722	0.000	33	100	0.000	0.000
61	Establishment and Up-gradation of National Museum of Pakistan at Karachi (Revised) (C.818.048+R:78.576) (SDG #4,11)	Karachi	Approved 06.04.18	June-21	896.624	134.706	130.235	0.000	264.941	631.683	86.810	20.000	106.810	0.000	30	41	262.437	262.437
62	Sindh Indigenous Traditional Crafts Company (SITCO) (Capacity Building & Assistance to Producer / Civil Society Organization) (R:800.000) (SDG # 8)	Karachi	Approved 30.07.09	June-21	800.000	469.000	50.000	0.000	519.000	281.000	0.000	50.000	50.000	0.000	65	71	115.500	115.500
63	Protection, Preservation and Promotion of Protected Archaeological Sites and Monuments in Sindh (Revised) (C:836.198+R:154.802) (SDG # 8,11)	Sindh	Approved 09.02.18	June-21	991.050	120.502	22.500	0.000	143.002	848.048	197.342	37.000	234.342	0.000	14	38	306.853	306.853
64	Protection, Preservation, Promotion and Development of World Heritage Site of Mohenjo-Daro (C:197.706+R:87.723) (SDG # 8,11)	Larkana	Approved 19.10.12	June-19	285.429	101.571	18.600	0.000	120.171	165.258	77.535	87.723	165.258	0.000	42	100	0.000	0.000
65	Protection, Preservation, Promotion and Development of World Heritage Site of Makli Hill Monuments, Thatta (C:360.184+R:111.698) (SDG # 8,11)	Thatta	Approved 19.10.12	June-19	471.882	133.739	25.000	0.000	158.739	313.143	273.143	40.000	313.143	0.000	34	100	0.000	0.000
66	Protection, Preservation, Promotion and Development of Bhanbhore Site at Gharo, District Thatta (C:190.619+R:64.687) (SDG # 8,11)	Thatta	Approved 19.10.12	June-19	255.306	57.380	19.100	0.000	76.480	178.826	138.813	40.013	178.826	0.000	30	100	0.000	0.000
67	Development of Summer Resorts at Gorakh Hills District Dadu (Re-revised) (C:2814.000+R:232.000) (SDG # 8)	Dadu	Approved 12.01.18	June-20	3046.000	1012.938	1072.500	0.000	2085.438	960.562	225.000	25.000	250.000	0.000	68	77	710.562	0.000

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							Total	FPA			Capital	Revenue	Total		June'18	June'19	2019-20	2020-21
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17	18	19
68	Establishment of Motels, Improvement / Renovation of existing Motels / Resorts in Sindh at Sehwan, Thatta including Umerkot(Revised)(C:574.181+R:60.937) (SDG # 8)	Jamshoro, Thatta & Umerkot	Approved 21.03.18	June-20	635.118	34.937	40.000	0.000	74.937	560.181	20.000	10.000	30.000	0.000	12	17	530.181	0.000
69	Construction of Office of the Department of Antiquities at Karachi and Sub-Offices at Jamshoro and Sukkur (Revised) (C:330.794+R:17.206) (SDG # 4,11)	Karachi, Jamshoro & Sukkur	Approved 25.08.17	June-19	348.000	174.866	60.000	0.000	234.866	113.134	113.134	0.000	113.134	0.000	67	100	0.000	0.000
70	Establishment of Cell for Scientific Investigation and Rehabilitation of Traditional Mural other paintings at Karachi & Thatta (C: 95.408 + R:4.143) (Revised) (SDG # 4)	Thatta & Karachi	Approved 25.08.16	June-19	99.551	66.429	16.561	0.000	82.990	16.561	12.418	4.143	16.561	0.000	83	100	0.000	0.000
71	Conservation / Restoration / Preservation of Retaining Wall and Dangerous Structures of Pucca Fort, Hyderabad (Revised) (C:392.399+R:20.501)(SDG # 11)	Hyderabad	Approved 09.02.18	June-20	412.840	102.853	16.408	0.000	119.261	293.579	20.000	10.000	30.000	0.000	29	36	263.579	0.000
72	Preservation of Old Chief Court Session Court Khairpur (Revised) (C:139.979+R:14.311) (SDG # 11)	Khairpur	Approved 06.04.18	June-19	154.290	30.000	28.473	0.000	58.473	95.817	94.377	1.440	95.817	0.000	38	100	0.000	0.000
73	Construction of Museum, Library & Allied Facilities at Dargah Sharif Hazrat Allama Mian Ghulam Muhammad Mahesar, Kamal Dero at Taluka Gambat (Revised) (C:94.357+R:3.370) (SDG # 4)	Khairpur	Approved 29.08.17	June-20	97.727	35.000	9.202	0.000	44.202	53.525	15.000	0.000	15.000	0.000	45	61	38.525	0.000
74	Conservation / Rehabilitation of Mitha Ram Hostel, Karachi (C:47.231+R:39.645) (SDG # 11)	Karachi	Approved 31.12.10 (U/R)	June-20	86.876	47.137	0.000	0.000	47.137	39.739	5.000	0.000	5.000	0.000	54	60	34.739	0.000
75	Rehabilitation of Archeological Museum & missing facilities at Umerkot (Revised) (C:85.009+R:14.539) (SDG # 8,11)	Umerkot	Approved 26.02.18	June-19	99.548	12.500	15.832	0.000	28.332	71.216	56.677	14.539	71.216	0.000	28	100	0.000	0.000

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							Total	FPA			Capital	Revenue	Total		June'18	June'19	2019-20	2020-21
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17	18	19
76	Cultural village at Bhit Shah District Matiari (Revised) (C:133.763+R:5.277) (SDG # 8)	Matiari	Approved 21.03.18	June-19	139.040	12.000	27.773	0.000	39.773	99.267	93.990	5.277	99.267	0.000	29	100	0.000	0.000
77	Restoration and Conservation of Kot Diji Fort District Khairpur (C:147.060+R:0.000)	Khairpur	Approved 17.02.17	June-19	147.060	18.745	26.921	0.000	45.666	101.394	101.394	0.000	101.394	0.000	31	100	0.000	0.000
78	Construction of Auditorium Hall, Rest House and Main Entrance Gate at Dargah Hazrat Sardar Ahmed Shah Lakyari Taluka Saeedabad, District Matiari. (C:73.021+R:26.979) (SDG # 4)	Matiari	Approved 04.01.17	June-19	100.000	25.000	18.500	0.000	43.500	56.500	29.521	26.979	56.500	0.000	44	100	0.000	0.000
79	Establishment of Auditorium at Dadu (C:17.336+R:2.664) (SDG # 4)	Dadu	Approved 05.01.17 (U/R)	June-19	20.000	5.000	15.000	0.000	20.000	0.000	0.100	0.000	0.100	0.000	100	101	-0.100	0.000
80	Provision of Ferry Service at Sukkur and Keenjhar Lake to facilitate the Tourists. (Revised) (C:92.529+R:7.039) (SDG # 8)	Sukkur & Thatta	Approved 12.04.18	June-19	99.568	10.000	16.019	0.000	26.019	73.549	73.549	0.000	73.549	0.000	26	100	0.000	0.000
81	Improvement/Renovations of Tourists facilities at Mithi Rest House at Tharparkar (Revised) (C:85.768+R:10.198) (SDG # 8)	Tharparkar	Approved 02.05.17	June-19	95.966	58.878	5.000	0.000	63.878	32.088	21.890	10.198	32.088	0.000	67	100	0.000	0.000
82	Provision of missing facilities at Kashi Institute Bhitshah and Conservation & Restoration of Dabgeer Mosque at Thatta (Revised) C:237.000+R:60.000) (SDG # 4)	Thatta & Matiari	Approved 25.04.18	June-21	297.418	0.000	11.600	0.000	11.600	285.818	15.000	5.000	20.000	0.000	4	11	132.909	132.909
83	Establishment of Sindh Institute of Music & Performing Arts (SIMPA) at Jamshoro (R:70.000)(SDG # 8)	Jamshoro	Approved 22.08.17	June-19	70.000	0.000	8.750	0.000	8.750	61.250	0.000	61.250	61.250	0.000	13	100	0.000	0.000
84	Establishment & Improvement of Samabra Inn Larkana (Revised) (C:72.845+R:12.155)	Larkana	Approved 22.08.17	June-19	85.000	0.000	0.000	0.000	0.000	85.000	72.845	12.155	85.000	0.000	0	100	0.000	0.000

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1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17	18	19
85	Establishment of Museum & Research Centre and Rest House at Archaeological Site at Chanhyo-Jo-Daro Nawabshah (C:58.563+R:6.574) (SDG # 4,8)	S.B.A	Approved 20.12.17	June-19	65.137	0.000	12.041	0.000	12.041	53.096	46.522	6.574	53.096	0.000	18	100	0.000	0.000
86	Establishment of Museum & Research Centre at Archaeological Site Birhmanabad / Mansura (Museum) at Sanghar (C:16.312+R:3.688) (SDG # 8)	Sanghar	Approved 22.08.17	June-19	20.000	0.000	5.000	0.000	5.000	15.000	11.312	3.688	15.000	0.000	25	100	0.000	0.000
87	Missing Allied Facilities of Tourism Information Centre PITHM Karachi (C:23.420+R:6.580)	Karachi	Approved 22.08.17	June-20	30.000	0.000	0.000	0.000	0.000	30.000	7.000	2.000	9.000	0.000	0	30	21.000	0.000
88	Missing Allied Facilities Motel at Hawksbay Karachi (C:32.650+R:7.350)	Karachi	Approved 22.08.17	June-20	40.000	0.000	0.000	0.000	0.000	40.000	6.000	2.000	8.000	0.000	0	20	32.000	0.000
89	Missing Allied Facilities for Motel and Information Centre at Mohen-Jo-Daro, Larkana (C:23.196+R:6.814)	Larkana	Approved 22.08.17	June-20	30.000	0.000	0.000	0.000	0.000	30.000	7.000	2.000	9.000	0.000	0	30	21.000	0.000
90	Establishment of Amjad Sabri Institute of Sufi Music and Qawali at Karachi (C:34.498+R:25.502)(SDG # 8)	Karachi	Approved 22.08.17	June-20	60.000	0.000	2.920	0.000	2.920	57.080	7.000	2.000	9.000	0.000	5	20	48.080	0.000
91	Missing Allied facilities of Cultural Complex at Sukkur (C:62.938+R:7.062) (SDG # 8)	Sukkur	Approved 22.08.17	June-19	70.000	0.000	10.690	0.000	10.690	59.310	52.248	7.062	59.310	0.000	15	100	0.000	0.000
92	Missing Allied facilities of Motel/Hotel at Garhi Khuda Bux Bhutto Larkana (C:63.693+R:6.307)	Larkana	Approved 22.08.17	June-19	70.000	0.000	10.690	0.000	10.690	59.310	53.003	6.307	59.310	0.000	15	100	0.000	0.000
93	Acceleration of Additional Facilities at Culture Centre Kamal Dero (C:29.200+R:9.237)	Khairpur	Approved 22.08.17	June-19	38.437	0.000	6.875	0.000	6.875	31.562	22.325	9.237	31.562	0.000	18	100	0.000	0.000
94	Construction of Public Library with Auditorium in Kunri District Umerkot (C:49.239+R:14.506)	Umerkot	Approved 09.02.18	June-19	63.745	0.000	0.000	0.000	0.000	63.745	49.239	14.506	63.745	0.000	0	100	0.000	0.000
Total Culture, Tourism & Antiquities Deptt :-					10319.320	2695.167	1702.190	0.000	4397.357	5921.963	2062.777	524.223	2587.000	0.000			2517.265	817.699