

SUMMARY

CULTURE, TOURISM & ANTIQUITIES DEPARTMENT

ANNUAL DEVELOPMENT PROGRAMME 2017-18

(Rs. In million)

Sr. No.	Sub Sector	Throw-forward as on 01.07.17	No. of Scheme	On-Going			No. of Schemes	New			No. of Scheme	Total			FPA	Grand Total (15+16)	Financial Projection	
				Capital	Revenue	Total		Capital	Revenue	Total		Capital	Revenue	Total			2018-19	2019-20
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17	18	19
1	Culture, Tourism & Antiquities	5635.594	48	2241.101	423.899	2665.000	15	178.703	31.297	210.000	63	2419.804	455.196	2875.000	0.000	2875.000	2435.594	325.000
Total Culture, Tourism & Antiquities Department		5635.594	48	2241.101	423.899	2665.000	15	178.703	31.297	210.000	63	2419.804	455.196	2875.000	0.000	2875.000	2435.594	325.000

**PROVINCIAL
CULTURE, TOURISM & ANTIQUITIES DEPARTMENT**

(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 Expenditure upto June, 16	Revised Allocation 2016-17		Estimated Expenditure upto June' 17	Throwforward as on 01-07-17	Allocation for 2017-18			FPA	Financial Progress in %age upto		Financial Projection	
							Total	F.P.A.			Capital	Revenue	Total		Jun'17	Jun'18	2018-19	2019-20
							11	12			13	14	15		16	17	18	19
Culture, Tourism & Antiquities (On-going Schemes)																		
81	Establishment of Museum at Kot Diji, District Khairpur (C:32.490+ R:6.337) (SDG # 8)	Khairpur	Approved 11.01.03 (U/R)	June-18	38.827	31.968	4.845	0.000	36.813	2.014	2.014	0.000	2.014	0.000	95	100	0.000	0.000
82	Establishment of Sindh Cultural Heritage Institute at Karachi and Up-gradation of National Museum of Pakistan at Karachi. (C:242.274+R:98.689)(SDG #4,11)	Karachi	Approved 24.02.12	June-19	340.963	102.604	37.107	0.000	139.711	201.252	45.000	5.000	50.000	0.000	41	56	151.252	0.000
83	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-19	800.000	459.000	10.000	0.000	469.000	331.000	0.000	50.000	50.000	0.000	59	65	281.000	0.000
84	Protection, Preservation and Promotion of Protected Archaeological Sites and Monuments in Sindh (C:236.735+R:97.125) (SDG # 8,11)	Sindh	Approved 19.10.12	June-19	333.860	67.982	54.814	0.000	122.796	211.064	55.000	10.000	65.000	0.000	37	56	146.064	0.000
85	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	64.191	37.847	0.000	102.038	183.391	54.200	8.800	63.000	0.000	36	58	120.391	0.000
86	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	93.293	47.724	0.000	141.017	330.865	50.000	15.000	65.000	0.000	30	44	265.865	0.000
87	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	21.250	36.221	0.000	57.471	197.835	51.400	13.600	65.000	0.000	23	48	132.835	0.000

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							Total	F.P.A.			Capital	Revenue	Total		Jun'17	Jun'18	2018-19	2019-20
							11	12			13	14	15		16	17	18	19
88	Research, Compilation, Consolidation and Printing of History of Sindh.(R:51.813) (SDG # 4)	Karachi	Approved 01.10.12	June-18	51.813	10.078	30.233	0.000	40.311	11.502	0.000	11.502	11.502	0.000	78	100	0.000	0.000
89	Establishment of Sindhi Dictionary Board (R:35.103) (SDG # 4)	Hyderabad	Approved 07.09.12	June-18	35.103	9.625	20.478	0.000	30.103	5.000	0.000	5.000	5.000	0.000	86	100	0.000	0.000
90	Development of Summer Resorts at Gorakh Hills District Dadu (Revised) (C:2310.600+R:232.466) (SDG # 8)	Dadu	Approved 11.03.16	June-19	2543.066	513.753	500.000	0.000	1013.753	1529.313	1060.000	25.000	1085.000	0.000	40	83	444.313	0.000
91	Establishment of Motels, Improvement / Renovation of existing Motels/ Resorts in Sindh at Sehwan, Thatta including UmerKot (C:144.169+R:39.442) (SDG # 8)	Jamshoro, Thatta & Umerkot	Approved 09.08.12	June-19	183.611	18.295	16.964	0.000	35.259	148.352	39.300	0.700	40.000	0.000	19	41	108.352	0.000
92	Establishment of Archaeological Museum at Sukkur (C:26.177+R:3.352) (SDG # 8)	Sukkur	Approved 13.03.08 (U/R)	June-18	29.529	27.177	0.000	0.000	27.177	2.352	2.352	0.000	2.352	0.000	92	100	0.000	0.000
93	Construction of Office of the Department of Antiquities at Karachi and Sub Officers at Jamshoro and Sukkur (C:216.611+R:18.255) (SDG # 4,11)	Karachi, Jamshoro & Sukkur	Approved 13.12.08	June-18	234.866	153.888	20.978	0.000	174.866	60.000	41.745	18.255	60.000	0.000	74	100	0.000	0.000
94	Establishment of Cell for Scientific Investigation and Rehabilitation of Traditional Mural Other Paintings at Karachi and Thatta (C:95.408+R:4.143) (Revised)(SDG	Thatta & Karachi	Approved 25.08.16	June-18	99.551	53.429	13.000	0.000	66.429	33.122	33.122	0.000	33.122	0.000	67	100	0.000	0.000
95	Rehabilitation of Board of Revenue Office Barrack-79 (C:205.492+ R:18.790) (Revised) (SDG # 11)	Karachi	Approved 30.03.17	June-18	224.282	41.210	0.000	0.000	41.210	183.072	164.282	18.790	183.072	0.000	18	100	0.000	0.000

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							11	12			13	14	15		16	17	18	19
96	Conservation / Rehabilitation & Rescue of Jamia Mosque Zangipur Distt. Jacobabad (C:47.752+R:0.000) (Revised)(SDG # 11)	Jacobabad	Approved 25.08.16	June-18	47.752	26.144	0.000	0.000	26.144	21.608	21.608	0.000	21.608	0.000	55	100	0.000	0.000
97	Conservation/Rehabilitation of Jamia Mosque Hyder Wagho, District Jacobabad (C:60.640+R:0.000) (Revised)(SDG # 11)	Jacobabad	Approved 25.08.16	June-18	60.640	24.042	0.000	0.000	24.042	36.598	36.598	0.000	36.598	0.000	40	100	0.000	0.000
98	Preservation & Restoration of Historical Towns and Villages in Sindh (Khairpur, Tharparkar, Umerkot, Matiari, Shikarpur, Dadu, T.M Khan & S.B.A) (C:163.241+R:37.984)(SDG # 11)	Sindh	Approved 24.11.11	June-19	199.786	37.193	55.546	0.000	92.739	107.047	60.000	10.000	70.000	0.000	46	81	37.047	0.000
99	Conservation / Restoration / Shifting of Dangerous Houses and Development of Pucca Fort, Hyderabad (C:399.566+R:13.274)(SDG # 11)	Hyderabad	Approved 24.11.11	June-19	412.840	44.577	61.660	0.000	106.237	306.603	50.000	5.000	55.000	0.000	26	39	251.603	0.000
100	Construction N.A Baloch Institute at Jamshoro. (C:105.581+R:5.939) (Revised) (SDG # 4)	Jamshoro	Approved 12.02.16	June-19	117.177	50.727	30.681	0.000	81.408	35.769	29.830	5.939	35.769	0.000	69	100	0.000	0.000
101	Missing allied facilities at Motel Nagarparkar (C:17.153+R:2.847) (SDG # 8)	Tharparkar	Approved 10.08.15 (UR)	June-18	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
102	Preservation of Old Chief Court Session Court Khairpur (C:47.129+R:12.871) (SDG # 11)	Khairpur	Approved 04.01.16	June-18	60.000	10.000	20.000	0.000	30.000	30.000	17.129	12.871	30.000	0.000	50	100	0.000	0.000
103	Construction of Museum, Library & Allied Facilities at Dargah Sharif Hazrat Allama Mian Ghulam Muhammad Maheesar Kamal Dero at Taluka Gambat (C:45.006+R:13.194) (SDG # 4)	Khairpur	Approved 15.10.15 (UR)	June-18	60.000	15.000	20.000	0.000	35.000	25.000	11.806	13.194	25.000	0.000	58	100	0.000	0.000

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104	Restoration of Mitha Ram Hostel Karachi (C:47.231+R:39.645) (SDG # 11)	Karachi	Approved 31.12.10	June-18	86.876	47.137	0.000	0.000	47.137	39.739	0.000	39.739	39.739	0.000	54	100	0.000	0.000
105	Establishment of Institution for Preservation of Tangible Heritage (C:48.749+R:5.150) (SDG # 11)	Thatta	Approved 28.05.09 (U/R)	June-18	53.899	53.846	0.027	0.000	53.873	0.026	0.026	0.000	0.026	0.000	100	100	0.000	0.000
106	Conservation, Preservation, Rehabilitation and Face Lifting Front Side Road of Quaid-e-Azam Muhammad Ali Jinnah House Museum at Karachi (C:35.184+R:7.808) (SDG # 11)	Karachi	Approved 25.08.16	June-18	42.992	0.000	12.598	0.000	12.598	30.394	22.586	7.808	30.394	0.000	29	100	0.000	0.000
107	Rehabilitation of Archeological Museum & missing facilities at Umerkot (C:15.938+R:34.062) (SDG # 8,11)	Umerkot	Approved 04.01.17	June-18	50.000	0.000	12.500	0.000	12.500	37.500	3.438	34.062	37.500	0.000	25	100	0.000	0.000
108	Conservation of Masoom Shah Jo Minaro at Sukkur (C:39.774+R:0.000) (SDG # 11)	Sukkur	Approved 04.01.17	June-18	39.774	0.000	10.000	0.000	10.000	29.774	29.774	0.000	29.774	0.000	25	100	0.000	0.000
109	Improvement of Cultural village at Sindh Provincial Museum Hyderabad (C:20.000+R:0.000) (SDG # 8)	Hyderabad	Approved 31.10.16	June-18	20.000	0.000	16.086	0.000	16.086	3.914	3.914	0.000	3.914	0.000	80	100	0.000	0.000
110	Cultural village at Bhit Shah District Matiari. (C:39.773+R:8.227) (SDG # 8)	Matiari	Approved 04.01.17	June-18	48.000	0.000	12.000	0.000	12.000	36.000	27.773	8.227	36.000	0.000	25	100	0.000	0.000
111	Establishment of Sindh Art Gallery at Karachi (C:49.850+R:0.000) (SDG # 8)	Karachi	Approved 04.01.17	June-18	49.850	0.000	12.500	0.000	12.500	37.350	37.350	0.000	37.350	0.000	25	100	0.000	0.000
112	Restoration and Conservation of Kotdiji Fort District Khairpur (C:147.060+R:0.000)	Khairpur	Approved 17.02.17	June-19	147.060	0.000	18.750	0.000	18.750	128.310	35.894	0.000	35.894	0.000	13	37	92.416	0.000
113	Construction of Auditorium Hall, Rest House and Main Entrance Gate at Dargah Hazrat Sardar Ahmed Shah Lakyari Taluka Saeedabad, District Matiari. (C:37.021+R:26.979) (SDG # 4)	Matiari	Approved 04.01.17	June-19	100.000	0.000	25.000	0.000	25.000	75.000	37.000	0.000	37.000	0.000	25	62	38.000	0.000

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							11	12			13	14	15		16	17	18	19
114	Construction of Guest House for Writers and Artists in Karachi (C:37.783+R:2.217) (SDG # 14)	Karachi	Approved 05.01.17	June-18	40.000	0.000	10.000	0.000	10.000	30.000	27.783	2.217	30.000	0.000	25	100	0.000	0.000
115	Construction of Guest House for Writers and Artists in Hyderabad. (C:37.783+R:2.217) (SDG # 14)	Hyderabad	Approved 05.01.17	June-18	40.000	0.000	10.000	0.000	10.000	30.000	27.783	2.217	30.000	0.000	25	100	0.000	0.000
116	Construction of Rest House Picnic Point for Tourist at River Site at Jamshoro (C:37.401+R:2.599) (SDG # 14,15)	Jamshoro	Approved 05.01.17	June-18	30.000	0.000	7.500	0.000	7.500	22.500	19.901	2.599	22.500	0.000	25	100	0.000	0.000
117	Establishment of Auditorium at Dadu. (C:17.336+R:2.664) (SDG # 4)	Dadu	Approved 05.01.17	June-18	20.000	0.000	5.000	0.000	5.000	15.000	12.336	2.664	15.000	0.000	25	100	0.000	0.000
118	Establishment of Majid Bhurgari Institute of Language Engineering at Hyderabad (C:35.058+R:4.942)(SDG # 14)	Hyderabad	Approved 05.01.17	June-18	40.000	0.000	10.000	0.000	10.000	30.000	25.058	4.942	30.000	0.000	25	100	0.000	0.000
119	Provision of Ferry service at Sukkur and Keenjhar Lake to facilitate the Tourists. (C:32.961+R:7.039) (SDG # 8)	Sukkur & Thatta	Approved 05.01.17	June-18	40.000	0.000	15.000	0.000	15.000	25.000	17.961	7.039	25.000	0.000	38	100	0.000	0.000
120	Construction of Compound wall and Missing facilities at M.H Panhwar Institute Faculty, Jamshoro. (C:8.361+R:6.639) (SDG # 14,15)	Jamshoro	Approved 05.01.17	June-18	15.000	0.000	9.250	0.000	9.250	5.750	0.000	5.750	5.750	0.000	62	100	0.000	0.000
121	Construction of Rest House at Rani Kot. (C:37.374+R:2.24) (SDG # 14,15)	Jamshoro	Approved 05.01.17	June-18	39.614	0.000	10.000	0.000	10.000	29.614	27.374	2.240	29.614	0.000	25	100	0.000	0.000
122	Construction of Compound wall and Musafir Khana at Dodo Soomro District Badin. (C:6.193+R:1.280) (SDG # 14)	Badin	Approved 05.01.17	June-18	7.473	0.000	5.000	0.000	5.000	2.473	1.193	1.280	2.473	0.000	67	100	0.000	0.000
123	Construction of Tourists Huts & Picnic Points at Nareri Lake, District Badin (C:6.971+R:0.648) (SDG # 8)	Badin	Approved 05.01.17	June-18	7.619	0.000	6.000	0.000	6.000	1.619	0.971	0.648	1.619	0.000	79	100	0.000	0.000

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124	Improvement/Renovations of Tourists facilities at Mithi Rest House at Tharparkar (C:85.768+R:10.198) (Revised) (SDG # 8)	Tharparkar	Approved 02.05.17	June-19	95.966	17.500	41.910	0.000	59.410	36.556	20.000	0.000	20.000	0.000	62	83	16.556	0.000
125	Restoration of Sir John Marshall Vehicle and making a replica of same Vehicle (C:0.000+R:14.998) (SDG # 11)	Karachi	Approved 05.01.17	June-18	14.998	0.000	0.300	0.000	0.300	14.698	0.000	14.698	14.698	0.000	2	100	0.000	0.000
126	Promotion of Cultural Heritage of Sindh through Telecasts, Documentaries, Dramas, Music School and National & International Exchange Programmes. (Revised) (C:0.00+R:59.320) (SDG # 11)	Sindh	Approved 31.03.17	June-18	59.320	3.202	0.000	0.000	3.202	56.118	0.000	56.118	56.118	0.000	5	100	0.000	0.000
127	Preservation, Conservation and Restoration of Building of Jufel Hurst Public School, Karachi (C:27.000+R:3.000)(SDG # 11)	Karachi	Approved 10.08.15	June-18	30.000	4.500	0.000	0.000	4.500	25.500	22.500	3.000	25.500	0.000	15	100	0.000	0.000
128	Conservation of Existing JMB Girls Secondary School Karachi (C:37+R:3.000) (SDG # 11)	Karachi	Approved 10.08.15	June-19	40.000	0.000	0.000	0.000	0.000	40.000	15.000	0.000	15.000	0.000	0	38	25.000	0.000
Total (On-going Schemes)					8064.724	2006.611	1282.519	0.000	3289.130	4775.594	2241.101	423.899	2665.000	0.000			2110.594	0.000

Culture, Tourism & Antiquities
(New Schemes)

129	Provision of missing facilities at Kashi Institute at Bhitshah and Conservation & Restoration of Dabgeer Mosque at Thatta (SDG # 4)	Thatta & Matiari	Un-Approved	June-20	70.000	0.000	0.000	0.000	0.000	70.000	17.500	0.000	17.500	0.000	0	25	26.250	26.250
130	Establishment of Sindh Institute of Music & Performing Arts (SIMPA) at Jamshoro (SDG # 8)	Jamshoro	Un-Approved	June-20	70.000	0.000	0.000	0.000	0.000	70.000	0.000	17.500	17.500	0.000	0	25	26.250	26.250

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131	Establishment , Expansion & Improvement of Galleries in Museums of Sindh (SDG # 8)	Sindh	Un-Approved	June-20	140.000	0.000	0.000	0.000	0.000	140.000	27.953	7.047	35.000	0.000	0	25	52.500	52.500
132	Establishment & Improvement of Sambara Inn Larkana (SDG # 8)	Larkana	Un-Approved	June-20	85.000	0.000	0.000	0.000	0.000	85.000	16.500	4.750	21.250	0.000	0	25	31.875	31.875
133	Restoration & Conservation of Historical Clock Tower in Sindh (SDG # 4,8)	Sindh	Un-Approved	June-20	80.000	0.000	0.000	0.000	0.000	80.000	20.000	0.000	20.000	0.000	0	25	30.000	30.000
134	Establishment of Museum & Research Centre at Archaeological Site at Chanhyo Jo Daro Nawabshah (SDG # 4,8)	S.B.A	Un-Approved	June-20	20.000	0.000	0.000	0.000	0.000	40.000	5.000	0.000	5.000	0.000	0	25	17.500	17.500
135	Establishment of Museum & Research Centre at Archaeological Site Birhmanabad/ Mansura (Museum) at Sanghar (SDG # 8)	Sanghar	Un-Approved	June-20	20.000	0.000	0.000	0.000	0.000	20.000	5.000	0.000	5.000	0.000	0	25	7.500	7.500
136	Establishment of Cultural Village at Umerkot (SDG # 4)	Umerkot	Un-Approved	June-20	20.000	0.000	0.000	0.000	0.000	20.000	5.000	0.000	5.000	0.000	0	25	7.500	7.500
137	Missing Allied Facilities of Tourism Information Centre at PITHM Karachi (SDG # 8)	Karachi	Un-Approved	June-20	30.000	0.000	0.000	0.000	0.000	30.000	7.500	0.000	7.500	0.000	0	25	11.250	11.250
138	Missing Allied Facilities Motel at Hawksbay Karachi (SDG # 8)	Karachi	Un-Approved	June-20	40.000	0.000	0.000	0.000	0.000	40.000	8.000	2.000	10.000	0.000	0	25	15.000	15.000
139	Missing Allied Facilities for Motel and Tourist Information Centre at Mohen jo Daro, Larkana (SDG # 4)	Larkana	Un-Approved	June-20	30.000	0.000	0.000	0.000	0.000	30.000	7.500	0.000	7.500	0.000	0	25	11.250	11.250
140	Establishment of Amjad Sabri Institute of Sufi Music and Qawali at Karachi (SDG # 8)	Karachi	Un-Approved	June-20	60.000	0.000	0.000	0.000	0.000	60.000	15.000	0.000	15.000	0.000	0	25	22.500	22.500
141	Missing Allied facilities of Cultural Complex at Sukkur (SDG # 8)	Sukkur	Un-Approved	June-20	70.000	0.000	0.000	0.000	0.000	70.000	17.500	0.000	17.500	0.000	0	25	26.250	26.250

**PROVINCIAL
CULTURE, TOURISM & ANTIQUITIES DEPARTMENT**

(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 Expenditure upto June, 16	Revised Allocation 2016-17		Estimated Expenditure upto June' 17	Throwforward as on 01-07-17	Allocation for 2017-18			FPA	Financial Progress in %age upto		Financial Projection	
							Total	F.P.A.			Capital	Revenue	Total		Jun'17	Jun'18	2018-19	2019-20
							11	12			13	14	15		16	17	18	19
142	Missing Allied facilities of Motel/Hotel at Garhi Khuda Bux Bhutto Larkana	Larkana	Un-Approved	June-20	70.000	0.000	0.000	0.000	0.000	70.000	17.500	0.000	17.500	0.000	0	25	26.250	26.250
143	Acceleration of Additional Facilities at Culture Center Kamal Dero	Khairpur	Un-Approved	June-20	35.000	0.000	0.000	0.000	0.000	35.000	8.750	0.000	8.750	0.000	0	25	13.125	13.125
Total (New Schemes)					840.000	0.000	0.000	0.000	0.000	860.000	178.703	31.297	210.000	0.000			325.000	325.000
TOTAL CULTURE, TOURISM & ANTIQUITIES DEPTT:-					8904.724	2006.611	1282.519	0.000	3289.130	5635.594	2419.804	455.196	2875.000	0.000			2435.594	325.000