

PUBLIC SECTOR DEVELOPMENT PROGRAMME 2010-11, AZAD JAMMU & KASHMIR

SECTOR: Tourism

SUB-SECTOR: Tourism

(Rupees in Million)

Unique Reference No.	Ser. No.	Name of the Project with Status & Location	Date of First Approval/ Completion as per last PC-1	Approved(Rev.)/Estimated Cost			Financial Progress				Allocation 2010-11			Progress in %age terms		Expenditure Beyond 2010-11
				Total	FEC Own Res.	Foreign Aid (Credit)	Expenditure upto June, 2009	Budget Estimates, 2009-10	Revised Estimates, 2009-10	Expected Expenditure upto June, 2010	Total	FEC Own Res.	Foreign Aid (Credit)	upto June, 2010	Expected upto June, 2011	
0	1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16
ONGOING PROJECTS																
TOU 11	1	Establishment of Tolipir Hill Resort, Districts Poonch & Bagh	04-Jan-06 03-Jan-09	36.000	0.000	0.000	9.220	9.780	12.800	22.020	13.980	0.000	0.000	61%	100%	0.000
TOU 12	2	Establishment of Tourist Resort at Tattapani, Districts Kotli & Poonch	04-Jan-06 03-Jan-08	13.580 50.000 U.Rev.	0.000	0.000	12.034	1.546	1.581	13.615	10.000	0.000	0.000	27%	47%	26.385
TOU 14	3	Development of Chikkar Sudhangali Hill Resort	11-Sep-07 10-Sep-10	65.513	0.000	0.000	8.010	9.503	6.750	14.760	5.000	0.000	0.000	23%	30%	45.753
TOU 100	4	Additional Accommodation Facilities at Existing Tourist Resorts in AJK	16-Jun-07 15-Jun-09	39.000	0.000	0.000	24.461	9.539	12.850	37.311	1.689	0.000	0.000	96%	100%	0.000
TOU 101	5	Establishment of Publicity Network in A.K	16-Jun-07 15-Jun-10	40.000	0.000	0.000	11.350	9.650	10.250	21.600	7.411	0.000	0.000	54%	73%	10.989
TOU 102	6	Establishment of Chair lifts/Cable Cars in A.K (PC-II)	31-Jul-07 30-Jul-08	5.000 7.500 U.Rev.	0.000	0.000	0.300	4.700	3.200	3.500	1.500	0.000	0.000	47%	67%	2.500
TOU 103	7	Development of Dheerkot Tourist Resort	11-Sep-07 10-Sep-10	57.000	0.000	0.000	9.675	9.325	10.235	19.910	5.000	0.000	0.000	35%	44%	32.090
TOU 104	8	Development of Tourist Resort Dao Khan District Muzaffarabad	11-Sep-07 10-Sep-10	49.335	0.000	0.000	5.945	10.390	3.254	9.199	5.500	0.000	0.000	19%	30%	34.636

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TOU 105	9	Development of Tourist Resort Areas in Azad Kashmir, Pirchinasi Hill Resort, (Phase-1)	21-Sep-04 20-Sep-07	26.770	0.000	0.000	7.960	7.810	7.000	14.960	5.122	0.000	0.000	56%	75%	6.688
TOU 108	10	Development of Food Points at Muzaffarabad PC-II	25-Mar-08 25-Mar-09	3.500	0.000	0.000	0.070	3.430	0.010	0.080	3.000	0.000	0.000	2%	88%	0.420
TOU 111	11	Development of Nagishower Tourist Resort District Sudhnoti	05-Apr-09 04-Apr-12	91.382	0.000	0.000	1.000	12.280	0.100	1.100	1.000	0.000	0.000	1%	2%	89.282
TOU 119	12	Development of Road Side Facilities in AJ&K	01-Apr-10 31-Mar-13	95.000	0.000	0.000	0.000	0.050	1.000	1.000	5.000	0.000	0.000	1%	6%	89.000
TOU 122	13	Upgradation of Tourism Development Master Plan & Establishment of Implementation Cell in AJK (PC-II)	07-Apr-09 06-Apr-10	5.000	0.000	0.000	0.021	4.979	0.010	0.031	1.000	0.000	0.000	1%	21%	3.969
TOU 127	14	Construction of Lake Nullah Koian Rawalakot	01-Apr-10 31-Mar-13	86.000	0.000	0.000	0.000	0.025	0.850	0.850	5.000	0.000	0.000	1%	7%	80.150
TOU 133	15	Construction of Torist Lodge Large Khoiratta	09-Mar-10 08-Mar-12	10.725	0.000	0.000	0.000	0.000	0.135	0.135	5.000	0.000	0.000	1%	48%	5.590
TOU 274	16	Construction of Tourist Resorts in Neelum Valley	28-Mar-08 28-Mar-11	59.000	0.000	0.000	42.332	9.818	10.930	53.262	5.738	0.000	0.000	90%	100%	0.000
Total OnGoing (Tourism)				721.725	0.000	0.000	132.378	102.825	80.955	213.333	80.940	0.000	0.000	30%	41%	427.452

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NEW PROJECTS																
TOU 125	1	Upgradation of Existing Tourist Rest Houses in AJK	Un-App	50.000	0.000	0.000	0.000	0.050	0.000	0.000	0.050	0.000	0.000	0%	0%	49.950
TOU 129	2	Tourism Promotional Activities in AJ&K	Un-App	50.000	0.000	0.000	0.000	0.125	0.000	0.000	0.010	0.000	0.000	0%	0%	49.990
Total New (Tourism)				100.000	0.000	0.000	0.000	0.175	0.000	0.000	0.060	0.000	0.000	0%	0%	99.940
Total (Tourism)				821.725	0.000	0.000	132.378	103.000	80.955	213.333	81.000	0.000	0.000	26%	36%	527.392
Total Tourism				821.725	0.000	0.000	132.378	103.000	80.955	213.333	81.000	0.000	0.000	26%	36%	527.392