

TOURISM: SUMMARY

(PKR Million)

Type / Sub Sector	No. of Schemes	Provision for 2020-21				Projection for 2021-22	Projection for 2022-23
		Capital	Revenue	Foreign Aid	G. Total (Cap + Rev)		
<u>ON-GOING SCHEMES</u>							
Regular	22	123.547	216.453	0.000	340.000	575.766	0.000
Total: ON-GOING SCHEMES	22	123.547	216.453	0.000	340.000	575.766	0.000
<u>NEW SCHEMES</u>							
Regular	1	30.000	30.000	0.000	60.000	0.000	0.000
Total: NEW SCHEMES	1	30.000	30.000	0.000	60.000	0.000	0.000
Grand Total	23	153.547	246.453	0.000	400.000	575.766	0.000

Tourism

(PKR Million)

GS No	Scheme Information Scheme ID / Approval Date / Location	Est. Cost	Accum. Exp. June, 20	Provision for 2020-21			MTDF Projections		Throw fwd Beyond June, 2023
				Cap.	Rev.	G.Total (Cap.+Rev.)	2021-22	2022-23	
1	2	3	4	5	6	7	8	9	10

ON-GOING SCHEMES

Regular

3741	Up gradation of Chairlift and Construction of Missing Facilities, Fence and Staff Residencies at Patriata 01291700170 / 01-07-2017 / Rawalpindi	95.744	84.930	0.012	7.802	7.814	0.000	0.000	0.000
3742	Establishment of view point and surrounding area development in Kotli Sattian Karore Park way 01291800340 / 02-09-2018 / Rawalpindi	29.219	12.771	9.565	0.435	10.000	0.000	0.000	0.000
3743	Establishment of Thematic Food Court, Arts & Craft Shops and Entertainment Activity Like Zip Lining, Wall Climbing etc and Walkways at Patriata Top Station, Murree 01291901145 / 01-07-2019 / Rawalpindi	70.000	1.000	5.000	0.000	5.000	65.000	0.000	0.000
3744	Mechanical Up gradation of Cable Car & Chairlift Patriata 01291901148 / 01-07-2019 / Rawalpindi	298.585	0.000	0.000	100.000	100.000	198.585	0.000	0.000
3745	Feasibility and Designing for Development of Recreational Resort along River Indus at Attock Khurd (PC-II) 01261501279 / 01-07-2016 / Attock	9.979	7.484	0.000	1.420	1.420	0.000	0.000	0.000
3746	Development of Chakwal as Punjab's Lake district 01271800341 / 02-09-2018 / Chakwal	26.399	19.583	5.416	0.788	6.204	0.000	0.000	0.000
3747	Provision of water scooters, paddle boats and motor boats at Kallar Kahar 01271800342 / 17-07-2018 / Chakwal	9.950	0.000	0.000	9.000	9.000	0.000	0.000	0.000
3748	Development of Resort along with Approach Road at Dharabi Lake Chakwal 01271800344 / 10-09-2018 / Chakwal	192.504	0.125	22.213	0.000	22.213	170.291	0.000	0.000
3749	Establishment of Tilla Jogian - Rohtas Fort Parkway 01281901178 / 01-07-2019 / Jhelum	41.069	0.000	10.000	0.000	10.000	31.069	0.000	0.000
3750	Development of tourist resort/entertainment park at Uchali Lake, Soon Valley, District Khushab 01311700411 / 01-07-2017 / Khushab	17.993	5.397	0.000	3.570	3.570	8.967	0.000	0.000
3751	Land Acquisition at Khabeki Lake, District Khushab 01311800107 / 01-07-2018 / Khushab	39.600	35.560	0.000	4.000	4.000	0.000	0.000	0.000
3752	Development of Eco Tourism in Soon Velly at Khabekhi and Uchali Lake, Khushab. 01311604440 / 01-07-2016 / Khushab	198.462	193.462	0.000	7.000	7.000	0.000	0.000	0.000
3753	Procurement of Motor and Pedal Boats for Uchali and Khabeki Lakes District Khushab 01311901182 / 01-07-2019 / Khushab	20.150	0.000	0.000	19.000	19.000	0.000	0.000	0.000
3754	Development of Tourist Resort, Entertainment Park and Parking Area at Kala Bagh District Mianwali (PC II) 01321700172 / 01-07-2017 / Mianwali	11.468	4.013	0.000	0.500	0.500	6.954	0.000	0.000

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GS No	Scheme Information Scheme ID / Approval Date / Location	Est. Cost	Accum. Exp. June, 20	Provision for 2020-21			MTDF Projections		Throw fwd Beyond June, 2023
				Cap.	Rev.	G.Total (Cap.+Rev.)	2021-22	2022-23	
1	2	3	4	5	6	7	8	9	10
3755	Construction of Building for Institute of Tourism and Hotel Management (ITHM) / Tourism Complex 01191601953 / 01-07-2016 / Lahore	78.800	69.622	3.876	5.202	9.078	0.000	0.000	0.000
3756	Showcasing Punjab through Documentaries, Publications, Portal, Tourism Event Management and Awareness & Promotion of Heritage Sites 01371901221 / 01-07-2019 / Lahore	103.046	16.533	0.000	30.000	30.000	56.513	0.000	0.000
3757	Up-gradation and Provision of Missing Facilities at Changa Manga Resort, District Kasur. 01181800105 / 01-07-2018 / Kasur	53.287	3.142	15.000	0.000	15.000	38.287	0.000	0.000
3758	Up-gradation and Provision of Missing Facilities at Fort Monroe Resort, District Dera Ghazi Khan 01041800106 / 01-07-2018 / Dera Ghazi Khan	58.064	27.819	18.259	11.986	30.245	0.000	0.000	0.000
3759	Koh-e-Suleman Parkway 01041901190 / 01-07-2019 / Dera Ghazi Khan	38.449	23.449	15.000	0.000	15.000	0.000	0.000	0.000
3760	Complete Rehabilitation and Upgradation of TDCP Resort at Sakhi Sarwar 01041901192 / 01-07-2019 / Dera Ghazi Khan	12.028	0.000	12.028	0.000	12.028	0.000	0.000	0.000
3761	Construction of Resort at Derawar Fort Cholistan 01021700169 / 01-07-2017 / Bahawalpur	106.000	91.072	7.178	5.750	12.928	0.000	0.000	0.000
3762	Capacity Building of Department of Tourist Services 01371700369 / 01-07-2017 / Punjab	10.100	0.000	0.000	10.000	10.000	0.100	0.000	0.000
Total: Regular		1,520.896	595.962	123.547	216.453	340.000	575.766	0.000	0.000
Total: ON-GOING SCHEMES		1,520.896	595.962	123.547	216.453	340.000	575.766	0.000	0.000
NEW SCHEMES									
Regular									
3763	New Initiatives for Promotion and Development of Tourism in Punjab 01372002268 / Un-Approved / Punjab	60.000	0.000	30.000	30.000	60.000	0.000	0.000	0.000
Total: Regular		60.000	0.000	30.000	30.000	60.000	0.000	0.000	0.000
Total: NEW SCHEMES		60.000	0.000	30.000	30.000	60.000	0.000	0.000	0.000
Grand Total		1,580.896	595.962	153.547	246.453	400.000	575.766	0.000	0.000