

TOURISM: SUMMARY

(PKR Million)

| Type / Sub Sector | No. of Schemes | Provision for 2021-22 | | | | Projection for 2022-23 | Projection for 2023-24 |
|-------------------------------------|----------------|-----------------------|----------------|--------------|----------------------|------------------------|------------------------|
| | | Capital | Revenue | Foreign Aid | G. Total (Cap + Rev) | | |
| <u>ON-GOING SCHEMES</u> | | | | | | | |
| Regular | 14 | 137.094 | 291.991 | 0.000 | 429.085 | 91.239 | 0.000 |
| Total: ON-GOING SCHEMES | 14 | 137.094 | 291.991 | 0.000 | 429.085 | 91.239 | 0.000 |
| <u>NEW SCHEMES</u> | | | | | | | |
| Regular | 17 | 235.000 | 493.915 | 0.000 | 728.915 | 440.085 | 0.000 |
| District Development Package | 3 | 55.000 | 40.000 | 0.000 | 95.000 | 65.000 | 0.000 |
| Total: NEW SCHEMES | 20 | 290.000 | 533.915 | 0.000 | 823.915 | 505.085 | 0.000 |
| Grand Total | 34 | 427.094 | 825.906 | 0.000 | 1,253.000 | 596.324 | 0.000 |

Tourism

(PKR Million)

| GS No | Scheme Information Scheme ID / Approval Date / Location | Est. Cost | Accum. Exp. June, 21 | Provision for 2021-22 | | | MTDF Projections | | Throw fwd Beyond June, 2024 |
|-------|--|-----------|----------------------|-----------------------|------|---------------------|------------------|---------|-----------------------------|
| | | | | Cap. | Rev. | G.Total (Cap.+Rev.) | 2022-23 | 2023-24 | |
| 1 | 2 | 3 | 4 | 5 | 6 | 7 | 8 | 9 | 10 |

ON-GOING SCHEMES

Regular

| | | | | | | | | | |
|------|--|---------|---------|--------|---------|---------|--------|-------|-------|
| 6746 | 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 / 13-01-2020 / Rawalpindi | 63.573 | 2.500 | 30.000 | 0.000 | 30.000 | 31.073 | 0.000 | 0.000 |
| 6747 | Mechanical Up gradation of Cable Car & Chairlift Patriata 01291901148 / 26-09-2019 / Rawalpindi | 298.585 | 100.000 | 0.000 | 198.585 | 198.585 | 0.000 | 0.000 | 0.000 |
| 6748 | Installation of Glamping Pods at Patriata, Kotli Sattian etc,Rawalpindi 01292054440 / 21-04-2021 / Rawalpindi | 40.582 | 18.000 | 0.000 | 22.582 | 22.582 | 0.000 | 0.000 | 0.000 |
| 6749 | Establishment of Parkway at Narar Kahuta Rawalpindi 01292054442 / 21-04-2021 / Rawalpindi | 22.263 | 2.200 | 20.063 | 0.000 | 20.063 | 0.000 | 0.000 | 0.000 |
| 6750 | Development of Resort along with Approach Road at Dharabi Lake Chakwal 01271800344 / 29-01-2020 / Chakwal | 192.504 | 72.338 | 60.000 | 0.000 | 60.000 | 60.166 | 0.000 | 0.000 |
| 6751 | Establishment of Tilla Jogian - Rohtas Fort Parkway 01281901178 / 29-05-2019 / Jhelum | 41.069 | 25.000 | 16.069 | 0.000 | 16.069 | 0.000 | 0.000 | 0.000 |
| 6752 | Feasibility Regarding Construction of Resort at Khewra Jhelum 01282054441 / 21-04-2021 / Jhelum | 3.000 | 0.000 | 0.000 | 3.000 | 3.000 | 0.000 | 0.000 | 0.000 |
| 6753 | Construction of Building for Institute of Tourism and Hotel Management (ITHM) / Tourism Complex 01191601953 / 24-05-2017 / Lahore | 80.000 | 77.559 | 0.500 | 0.000 | 0.500 | 0.000 | 0.000 | 0.000 |
| 6754 | Showcasing Punjab through Documentaries, Publications, Portal, Tourism Event Management and Awareness & Promotion of Heritage Sites 01371901221 / 06-09-2019 / Lahore | 103.046 | 54.904 | 0.000 | 48.142 | 48.142 | 0.000 | 0.000 | 0.000 |
| 6755 | Up-gradation and Provision of Missing Facilities at Changa Manga Resort, District Kasur. 01181800105 / 15-10-2019 / Kasur | 53.287 | 35.861 | 7.930 | 9.496 | 17.426 | 0.000 | 0.000 | 0.000 |
| 6756 | Koh-e-Suleman Parkway 01041901190 / 29-05-2019 / Dera Ghazi Khan | 32.480 | 30.448 | 2.032 | 0.000 | 2.032 | 0.000 | 0.000 | 0.000 |
| 6757 | Construction of Resort at Derawar Fort Cholistan 01021700169 / 08-09-2017 / Bahawalpur | 120.750 | 118.075 | 0.500 | 0.000 | 0.500 | 0.000 | 0.000 | 0.000 |
| 6758 | Capacity Building of Department of Tourist Services 01371700369 / 28-09-2017 / Punjab | 12.910 | 11.100 | 0.000 | 1.810 | 1.810 | 0.000 | 0.000 | 0.000 |

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|--------------------------------|---|------------------|----------------------|-----------------------|----------------|---------------------|------------------|--------------|-----------------------------|
| | | | | Cap. | Rev. | G.Total (Cap.+Rev.) | 2022-23 | 2023-24 | |
| 1 | 2 | 3 | 4 | 5 | 6 | 7 | 8 | 9 | 10 |
| 6759 | Zip Lining at Soon Valley Daud Khel Changa Managa and Dhok Tallian etc. 01382054439 / 21-04-2021 / Chakwal,Kasur,Khushab,Mianwali | 17.376 | 9.000 | 0.000 | 8.376 | 8.376 | 0.000 | 0.000 | 0.000 |
| Total: Regular | | 1,081.425 | 556.985 | 137.094 | 291.991 | 429.085 | 91.239 | 0.000 | 0.000 |
| Total: ON-GOING SCHEMES | | 1,081.425 | 556.985 | 137.094 | 291.991 | 429.085 | 91.239 | 0.000 | 0.000 |

NEW SCHEMES

Regular

| | | | | | | | | | |
|------|---|---------|-------|--------|--------|--------|--------|-------|-------|
| 6760 | Land Acquisition for Development of Tourism at Various Sties of North Punjab (Attock, Kotli Sattian & Dhok Tallian etc) 01292100175 / Un-Approved / Rawalpindi | 90.000 | 0.000 | 0.000 | 90.000 | 90.000 | 0.000 | 0.000 | 0.000 |
| 6761 | Construction of Multipurpose Conference Hall / Auditorium and Restaurant at Kallar Kahar District Chakwal 01272102396 / Un-Approved / Chakwal | 40.000 | 0.000 | 35.000 | 5.000 | 40.000 | 0.000 | 0.000 | 0.000 |
| 6762 | Establishment of Adventure Park and Parkway Project at Soon Valley District Khushab 01312100180 / Un-Approved / Khushab | 100.000 | 0.000 | 36.000 | 10.000 | 46.000 | 54.000 | 0.000 | 0.000 |
| 6763 | Development of Tourism Facilities / Infrastructure at Kala Bagh and Daudkhel District Mianwali 01322100232 / Un-Approved / Mianwali | 15.000 | 0.000 | 1.000 | 14.000 | 15.000 | 0.000 | 0.000 | 0.000 |
| 6764 | Establishment of Entertainment Park / Picnic Spot and Water Sports at Chund Bharwana Bridge District Jhang 01102100329 / Un-Approved / Jhang | 15.000 | 0.000 | 10.000 | 5.000 | 15.000 | 0.000 | 0.000 | 0.000 |
| 6765 | Development Cultural Tourism Village and Allied Facilities at Harbanspura Lahore 01192100252 / Un-Approved / Lahore | 120.000 | 0.000 | 20.000 | 42.915 | 62.915 | 57.085 | 0.000 | 0.000 |
| 6766 | Extension of Tourism Complex /ITHM and provision of Missing Facilities , Lahore 01192100336 / Un-Approved / Lahore | 40.000 | 0.000 | 40.000 | 0.000 | 40.000 | 0.000 | 0.000 | 0.000 |
| 6767 | Construction of Office Building of Office of The Secretary Tourism Department 01192100440 / Un-Approved / Lahore | 95.000 | 0.000 | 23.000 | 30.000 | 53.000 | 42.000 | 0.000 | 0.000 |
| 6768 | Capacity Strengthening of Planning Wing of Tourism Department 01192100446 / Un-Approved / Lahore | 50.000 | 0.000 | 0.000 | 10.000 | 10.000 | 40.000 | 0.000 | 0.000 |
| 6769 | Strengthening I.T & Marketing Wing of TDCP (Capacity Building) 01192102574 / Un-Approved / Lahore | 15.000 | 0.000 | 0.000 | 7.000 | 7.000 | 8.000 | 0.000 | 0.000 |
| 6770 | Provision of Facilitation Center, Landscaping, Children Ride and Entertainment Park etc at Hiran Minar District Sheikhpura 01212100227 / Un-Approved / Sheikhpura | 50.000 | 0.000 | 40.000 | 10.000 | 50.000 | 0.000 | 0.000 | 0.000 |

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|--|---|------------------|----------------------|-----------------------|----------------|---------------------|------------------|--------------|-----------------------------|
| | | | | Cap. | Rev. | G.Total (Cap.+Rev.) | 2022-23 | 2023-24 | |
| 1 | 2 | 3 | 4 | 5 | 6 | 7 | 8 | 9 | 10 |
| 6771 | 05 Nos. Single Deck Convertible Buses For Promotion of Tourism in D.G Khan, Multan and Bahawalpur 01042100191 / Un-Approved / Dera Ghazi Khan | 120.000 | 0.000 | 0.000 | 90.000 | 90.000 | 30.000 | 0.000 | 0.000 |
| 6772 | Improvement / Extension of TDCP Cholistan Camping Village / Desert Safari at Cholistan District Bahawalpur 01022105914 / Un-Approved / Bahawalpur | 70.000 | 0.000 | 0.000 | 50.000 | 50.000 | 20.000 | 0.000 | 0.000 |
| 6773 | Renovation of Forts and Establishment of Model Village in Cholistan 01022108040 / Un-Approved / Bahawalpur | 150.000 | 0.000 | 25.000 | 15.000 | 40.000 | 110.000 | 0.000 | 0.000 |
| 6774 | Establishment Parkway and Provision of Water Sports at Rahim Yar Khan 01032102387 / Un-Approved / Rahim Yar Khan | 35.000 | 0.000 | 5.000 | 30.000 | 35.000 | 0.000 | 0.000 | 0.000 |
| 6775 | Establishment of Punjab Tourism Squad for facilitation and guidance of Tourists in Punjab 01372100442 / Un-Approved / Punjab | 120.000 | 0.000 | 0.000 | 65.000 | 65.000 | 55.000 | 0.000 | 0.000 |
| 6776 | Enhancement of Department of Tourist Services (DTS) Through Establishment of Regional Offices In Multan & Rawalpindi 01382101807 / Un-Approved / Multan,Rawalpindi | 44.000 | 0.000 | 0.000 | 20.000 | 20.000 | 24.000 | 0.000 | 0.000 |
| Total: Regular | | 1,169.000 | 0.000 | 235.000 | 493.915 | 728.915 | 440.085 | 0.000 | 0.000 |
| District Development Package | | | | | | | | | |
| 6777 | Detail Feasibility Study for Installation of Chairlift Project at Kotli Sattian District Rawalpindi 01292103375 / Un-Approved / Rawalpindi | 30.000 | 0.000 | 0.000 | 30.000 | 30.000 | 0.000 | 0.000 | 0.000 |
| 6778 | Development of Eco-Tourism and Cultural Park at Taunsa Barrage, Tehsil Kot Addu District Mazaffar Garh 01062100158 / Un-Approved / Muzaffargarh | 100.000 | 0.000 | 35.000 | 0.000 | 35.000 | 65.000 | 0.000 | 0.000 |
| 6779 | Desert Safari & Indus Water Sports and Resort in District Layyah 01052106584 / Un-Approved / Layyah | 30.000 | 0.000 | 20.000 | 10.000 | 30.000 | 0.000 | 0.000 | 0.000 |
| Total: District Development Package | | 160.000 | 0.000 | 55.000 | 40.000 | 95.000 | 65.000 | 0.000 | 0.000 |
| Total: NEW SCHEMES | | 1,329.000 | 0.000 | 290.000 | 533.915 | 823.915 | 505.085 | 0.000 | 0.000 |
| Grand Total | | 2,410.425 | 556.985 | 427.094 | 825.906 | 1,253.000 | 596.324 | 0.000 | 0.000 |