

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

Tourism

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				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

ARCHAEOLOGY: 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	27	20.430	263.570	0.000	284.000	608.000	366.102
Local Development Programme	1	0.000	6.000	0.000	6.000	3.461	0.000
Total: ON-GOING SCHEMES	28	20.430	269.570	0.000	290.000	611.461	366.102
<u>NEW SCHEMES</u>							
Regular	1	0.000	10.000	0.000	10.000	0.000	0.000
Total: NEW SCHEMES	1	0.000	10.000	0.000	10.000	0.000	0.000
Grand Total	29	20.430	279.570	0.000	300.000	611.461	366.102

Archaeology

(PKR Million)

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				Cap.	Rev.	G.Total (Cap.+Rev.)	2021-22	2022-23	
1	2	3	4	5	6	7	8	9	10

ON-GOING SCHEMES

Regular

3859	Development and Restoration of Archaeological Sites from Taxila to Swat (Taxila Section), Rawalpindi 01291200016 / 01-07-2012 / Rawalpindi	150.299	142.984	0.000	7.315	7.315	0.000	0.000	0.000
3860	Improvement and Up-gradation of Taxila Museum 01291604472 / 29-08-2016 / Rawalpindi	15.607	13.357	0.000	2.250	2.250	0.000	0.000	0.000
3861	Conservation and Restoration of Losar Boali, Wah Cantt, 01291901438 / 21-08-2019 / Rawalpindi	21.000	1.910	0.000	5.000	5.000	14.090	0.000	0.000
3862	Master Plan for Preservation and Restoration of Rohtas Fort, Jhelum, 01281200011 / 01-07-2012 / Jhelum	218.094	154.419	0.000	10.000	10.000	27.000	26.675	0.000
3863	Development of Rothas Fort Distt Jhelum 01281700099 / 01-07-2017 / Jhelum	38.572	19.282	0.000	5.000	5.000	14.290	0.000	0.000
3864	Five year programme for Preservation and Restoration of Shalamar Garden, Lahore, 01190600001 / 01-12-2006 / Lahore	290.590	162.756	0.000	12.000	12.000	55.000	60.834	0.000
3865	Preservation and Restoration of Jahangir's tomb Shahdara Complex Lahore 01191200012 / 19-11-2009 / Lahore	245.979	206.679	0.000	10.000	10.000	29.300	0.000	0.000
3866	Conservation and Development of Noor Jahan's Tomb Shahdara Lahore 01191300016 / 19-11-2013 / Lahore	189.041	133.502	2.000	7.000	9.000	23.000	23.539	0.000
3867	Conservation of Bahadur Khan's Tomb Lahore 01191700092 / 01-07-2017 / Lahore	27.407	16.276	0.000	11.517	11.517	0.000	0.000	0.000
3868	Conservation of Asif Jahs Tomb Shahdara Lahore 01191700093 / 01-07-2017 / Lahore	222.756	29.329	0.000	8.000	8.000	90.000	95.427	0.000
3869	Conservation of Historical Monuments Near the Metro Track Orange 01191501972 / 06-06-2016 / Lahore	117.426	99.812	0.000	17.614	17.614	0.000	0.000	0.000
3870	Restoration and Up-gradation of Central Archeological Laboratory, Lahore Fort, Lahore 01191604455 / 25-05-2016 / Lahore	34.845	15.153	0.000	5.000	5.000	14.692	0.000	0.000
3871	Preservation and Restoration of Tomb of Nadira Begum 01191800227 / 30-09-2018 / Lahore	10.238	0.941	0.000	9.297	9.297	0.000	0.000	0.000
3872	Studies to Implement the Recommendation of Reactive Monitoring Mission(UNESCO /ICOMOS) for Shalamar Gardens, Lahore (PC-II) 01191902248 / 01-07-2019 / Lahore	48.328	0.000	0.000	10.000	10.000	38.328	0.000	0.000
3873	Development of Approach Road Bridge and Provision of Overhead Water Tank Hiran Minar Sheikhpura 01211700101 / 01-07-2017 / Sheikhpura	44.784	44.284	0.000	0.500	0.500	0.000	0.000	0.000

Archaeology

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				Cap.	Rev.	G.Total (Cap.+Rev.)	2021-22	2022-23	
1	2	3	4	5	6	7	8	9	10
3874	Conservation /Restoration of Sheikhpura Fort 01211700105 / 01-07-2017 / Sheikhpura	44.591	20.561	0.000	7.000	7.000	17.030	0.000	0.000
3875	Development and Provision of Public Facilities at Harappa Museum Sahiwal 01361700096 / 01-07-2017 / Sahiwal	52.453	30.430	8.430	0.570	9.000	0.000	0.000	0.000
3876	Conservation and Restoration of Shrine of Shah Hussain Saddo Zai at Multan 01241800228 / 30-09-2018 / Multan	8.338	1.648	0.000	6.690	6.690	0.000	0.000	0.000
3877	Conservation / Restoration of tomb of Shah Ali Akbar Surij Maini,Multan 01241901441 / 21-08-2019 / Multan	30.000	0.695	0.000	5.000	5.000	24.305	0.000	0.000
3878	Archaeological Excavations and Preservation of Mound Dillu Roy at Jampur District Rajanpur 01071700108 / 01-07-2017 / Rajanpur	17.232	13.645	0.000	3.678	3.678	0.000	0.000	0.000
3879	Rehabilitation and Conservation of Tomb of Bibi Jiwindi Uch, Bahawalpur 01021300011 / 01-10-2010 / Bahawalpur	83.379	36.830	0.000	10.000	10.000	36.099	0.000	0.000
3880	Preservation and Restoration of Drawar Fort, Bahawalpur 01021700107 / 01-07-2017 / Bahawalpur	115.742	53.347	0.000	20.000	20.000	42.395	0.000	0.000
3881	Preservation and Restoration of Tomb of Abu Hanifa at Uch Sharif District Bahawalpur 01021800270 / 30-09-2018 / Bahawalpur	7.987	1.701	0.000	6.286	6.286	0.000	0.000	0.000
3882	Preservation and Restoration of Chitti Masjid at Qadirpur Tehsil Khanpur District Rahim Yar Khan 01031901444 / 21-08-2019 / Rahim Yar Khan	28.946	1.307	0.000	5.068	5.068	22.471	0.000	0.000
3883	Research and Promotion Documentaries of Punjab Heritage 01371601992 / 01-07-2016 / Punjab	17.285	13.500	0.000	3.785	3.785	0.000	0.000	0.000
3884	Upgradation of Public Facilities and Illumination of Important Historical Monuments/ Sites of Punjab 01371901445 / 01-07-2019 / Punjab	199.795	0.000	10.000	30.000	40.000	80.000	79.795	0.000
3885	Horticulture Renovation/ Development of Garden Areas of Archaeological Sites and Monuments Lahore (Shalamar Garden, Jehangir's Tomb, & Budho's Tomb etc) 01191800229 / 30-09-2018 / Kasur,Khanewal,Khushab	210.218	5.000	0.000	45.000	45.000	80.000	79.832	0.386
Total: Regular		2,490.932	1,219.348	20.430	263.570	284.000	608.000	366.102	0.386
Local Development Programme									
3886	Preservation and Restoration of Suri Mosque, Bhera Sargodha 01331700109 / 01-07-2017 / Sargodha	43.327	33.866	0.000	6.000	6.000	3.461	0.000	0.000
Total: Local Development Programme		43.327	33.866	0.000	6.000	6.000	3.461	0.000	0.000
Total: ON-GOING SCHEMES		2,534.259	1,253.214	20.430	269.570	290.000	611.461	366.102	0.386

Archaeology

(PKR Million)

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				Cap.	Rev.	G.Total (Cap.+Rev.)	2021-22	2022-23	
1	2	3	4	5	6	7	8	9	10

NEW SCHEMES

Regular

3887	Conservation/Restoration of Bahar wali Baoli Kharian, Gujrat 01132001066 / Un-Approved / Gujrat	10.000	0.000	0.000	10.000	10.000	0.000	0.000	0.000
Total: Regular		10.000	0.000	0.000	10.000	10.000	0.000	0.000	0.000
Total: NEW SCHEMES		10.000	0.000	0.000	10.000	10.000	0.000	0.000	0.000
Grand Total		2,544.259	1,253.214	20.430	279.570	300.000	611.461	366.102	0.386