

## ESTABLISHMENT DIVISION

(Million Rupees)

Sl. No	Name, Location & Status of the Scheme	Estimated Cost		Expenditure upto June 2011	Throw-forward as on 01-07-11	Allocation for 2011-12		
		Total	Foreign Loan			Foreign Loan	Rupee	Total
1	2	3	4	5	6	7	8	9
<b><u>On-going Schemes</u></b>								
1	Construction of NIPA Complex at Sumungly Road, Quetta.	350.082	0.000	334.593	15.489	0.000	15.489	15.489
2	Ladies Industrial Home-cum-Work Order Centres at Lahore, Karachi and Peshawar	21.736	0.000	15.736	6.000	0.000	6.000	6.000
3	Improvement / Up-gradation of Holiday Home, Ziarat	8.700	0.000	9.474	0.000	0.000	1.500	1.500
4	Construction of Mosque, Reception Office and Six Nos. of Toilets	4.077	0.000	7.487	0.000	0.000	2.494	2.494
5	Establishment of Planning & Monitoring Cell	28.957	0.000	25.957	3.000	0.000	8.300	8.300
<b>Total (Establishment)</b>		<b>413.552</b>	<b>0.000</b>	<b>393.247</b>	<b>24.489</b>	<b>0.000</b>	<b>33.783</b>	<b>33.783</b>