

DEFENCE 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
<u>On-going Schemes</u>								
1	Award of Merit Scholarship in FGE Phase-II	39.924	0.000	16.240	23.684	0.000	11.304	11.304
2	Establishment of Degree College Nowshehra	59.000	0.000	40.000	19.000	0.000	19.000	19.000
3	Reconstruction of Office Building at PBO Muzaffarabad	12.725	0.000	7.314	5.411	0.000	6.000	6.000
4	Reconstruction of Met Observatory at Balakot	13.267	0.000	7.682	5.585	0.000	5.585	5.585
5	Capacity Building of Pakistan Meteorological Department, Islamabad	183.113	0.000	36.308	146.805	0.000	20.000	20.000
6	Renovation of Met. Centre / Replacing of Roof Slab Main Met Office Building, 46 Jail Road Lahore	30.620	0.000	20.910	9.710	0.000	9.710	9.710
7	Establishment of Tropical Cyclone Warning Centre at Karachi	156.561	52.507	135.770	20.791	0.000	20.791	20.791
8	Construction of Office Building Survey of Pakistan, Peshawar	96.290	0.000	83.975	12.315	0.000	12.310	12.310
9	Construction of IMG Hostel at Meteorological Complex University Road, Karachi	32.020	0.000	27.954	4.066	0.000	4.066	4.066
10	Construction of Residential Accommodation for operational Staff at PMD Headquarters, Islamabad	80.900	0.000	48.380	32.520	0.000	20.000	20.000
11	Upgradation & Strengthening of Seismic Network of PMD	193.574	103.962	201.467	0.000	0.000	3.000	3.000
12	Construction of First Floor of FFD, Lahore	13.790	0.000	10.560	3.230	0.000	3.230	3.230
13	Construction of Living Accommodation for ASF Personal at JIAP Karachi ASF	81.360	0.000	79.408	1.952	0.000	12.204	12.204
14	Water Distribution Network Phase-III for RCB / CCB based on Khanpur Dam Water Source (Phase-III)	699.500	0.000	57.900	641.600	0.000	150.000	150.000
15	Installation of new tube well at S.R.R.C. Sheikh Manda, Quetta PMD	3.795	0.000	3.017	0.778	0.000	0.778	0.778
16	New Gwadar International Airport	7675.000	1462.000	485.032	7189.968	220.000	880.000	1100.000
17	Construction of Barracks for CPO/Sailors MSA Base Pasni MSA	30.058	0.000	10.365	19.693	0.000	19.688	19.688
18	Establishment of MSA Digitized Operation Room at New HQ MSA Building MSA	19.990	0.000	5.000	14.990	0.000	14.990	14.990
19	Construction of Flexible Carpeted Road at Base Gwadar MSA	1.784	0.000	1.470	0.314	0.000	0.314	0.314
20	Up-gradation of Pediatric, Cardiac, Surgical Facility in NIHD, AFIC	321.708	0.000	315.020	6.688	0.000	20.000	20.000
21	Establishment of Pak-China Seismic Network in Pakistan PMD (China)	184.395	161.391	164.161	20.234	0.000	17.464	17.464
Total (Others)		9929.374	1779.860	1757.933	8179.334	220.000	1250.434	1470.434

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<u>SUPARCO</u>								
22	Human Resource Development (Phase-II) for National Satellite Development Programme, Karachi	357.009	0.000	260.099	96.910	0.000	50.000	50.000
23	Know-How Development & Capacity Building in Satellite Engineering and Technology in Lahore	411.657	0.000	395.206	16.451	0.000	16.451	16.451
24	Pakistan Communication Satellite System (Paksat-IR) (China)	17594.072	12702.501	13869.946	3724.126	98.683	1495.084	1593.767
25	Design & Development of Compact Antenna Test Range (CATR)	499.860	0.000	310.773	189.087	0.000	20.000	20.000
26	Establishment of a SAINT Support Workshop, Lahore	96.588	0.000	88.475	8.113	0.000	8.113	8.113
27	Attitude & Orbital Control System (AOCS) Centre, Karachi	376.637	0.000	318.204	58.433	0.000	17.000	17.000
28	Remote Sensing Data Transmission (RSDT) Facility, Karachi	251.289	0.000	214.714	36.575	0.000	21.000	21.000
29	Satellite Bus Development Facility (Phase-I)	439.817	0.000	288.965	150.852	0.000	36.000	36.000
30	Development of Satellite Dynamic System Test Facility, Karachi	201.336	0.000	139.419	61.917	0.000	61.917	61.917
31	Pak Sat Project (Phase-I Extension)	1420.000	0.000	1160.963	259.037	0.000	259.032	259.032
32	Development of CFIs for Fly On-board Communication Satellite Pak-Sat-IR	388.749	0.000	376.007	12.742	0.000	12.742	12.742
33	Development of various Laboratories for National Satellite Development Program (NSDP)	426.185	0.000	311.326	114.859	0.000	52.066	52.066
34	Monitoring of Corps through Satellite Technology (Phase-II) (SUPARCO)	165.739	0.000	30.630	135.109	0.000	10.200	10.200
Total (SUPARCO)		22628.938	12702.501	17764.727	4864.211	98.683	2059.605	2158.288
<u>New Schemes</u>								
35	National Electronic Complex of Pakistan NESCOM (China)	11022.040	7853.405	0.000	11022.040	7.000	210.000	217.000
Total (New)		11022.040	7853.405	0.000	11022.040	7.000	210.000	217.000
Total (Defence)		43580.352	22335.766	19522.660	24065.585	325.683	3520.039	3845.722