



FEDERAL BUDGET

ESTIMATES OF FOREIGN ASSISTANCE

2013-14

**GOVERNMENT OF PAKISTAN
FINANCE DIVISION
ISLAMABAD**

P R E F A C E

This book gives break up of Foreign Loans and Grants (Plan & Non-Plan) provided to Federal Government, Provinces and Local Bodies. The detail of loans and grants have been given project-wise as well as lending country/agency-wise.

External resources mainly comprise (i) loans and credits from friendly countries and specialized international agencies and (ii) grant assistance under specific country programmes. The Foreign Aid (Loans, Credits and Grants) is broadly categorized as project aid, commodity aid and other aid.

Project aid generally takes the shape of foreign loans and grants for procurement of project equipment and supply of services etc.

Commodity aid is utilized for commercial imports. Goods imported under this aid are generally industrial raw materials, equipment, consumer goods, chemicals, fertilizers and such other commodities as may be specified or generally agreed to or, if the aid is untied, as the country may actually need. Commodity aid also helps to generate rupee funds which augment the country's rupee resources to meet its development needs.

The assistance under "Other Aid" comprises loans and grants from non-traditional sources generally by way of balance of payment support.

Waqar Masood Khan
Secretary to the Government of Pakistan

Finance Division,
Islamabad 12th June, 2013

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ACRONYMS

AJK	Azad Jammu & Kashmir
AKF	Agha Khan Foundation
EAD	Economic Affairs Division
ERRA	Earthquake Reconstruction & Rehabilitation Authority
FATA	Federally Administered Tribal Areas
KA	Kashmir Affairs
KPK	Khyber Pakhtunkhwa
NHA	National Highway Authority
P&D	Planning & Development
PAEC	Pakistan Atomic Energy Commission
PPAF	... Pakistan Poverty Alleviation Fund
WAPDA	Water and Power Development Authority

International Organizations

ADB	Asian Development Bank
EU	... European Union
GAVI	Global Alliance for Vaccines and Immunization
IDA	International Development Association
IDB	Islamic Development Bank
IFAD	International Fund for Agriculture Development
IMF	International Monetary Fund
OPEC	Organization of Petroleum Exporting Countries
UK	United Kingdom
UAE	United Arab Emirate
UNDP	United Nations Development Programme
UNICEF	United Nations International Children Emergency Fund
USA	United States of America
WFP	... World Food Programme

Project Specific Terms

ADP	Annual Development Programme.
EPI	... Expanded Programme of Immunization.
EDT	Electricity Distribution Transmission
FESCO	... Faisalabad Electric Supply Company.
GEPCO	... Gujranwala Electric Power Company.
GS	... Grid Station.
HESCO	Hyderabad Electric Supply Company.
HEPS	Hydro Electric Power Station.
HPP	Hydro Power Project.
IPFF	Infrastructure Project Finance Facility.
IESCO	Islamabad Electric Supply Company .
LESCO	Lahore Electric Supply Company.
MEPCO	Multan Electric Power Company.
MW	Mega Watts.
NTDC	National Transmission & Despatch Company
NDP	National Drainage Programme.
NPCC	National Power Control Centre.
PEPCO	... Pakistan Electric Power Company.
PESCO	... Peshawar Electric Supply Company.
PMU	... Project Management Unit.
PIFRA	Project to Improve Financial Reporting & Auditing.
PDEP	Power Distribution Enhancement Project
QESCO	... Quetta Electric Supply Company.
SDU	Special Development Unit.
SMEs	Small Medium Enterprises
TARP	Tax Administration Reform Project.
TA	Technical Assistance.
T/L	Transmission Line.

SUMMARY OF EXTERNAL RESOURCES

(Rs. In Million)

	Budget Estimate 2012-13	Revised Estimate 2012-13	Budget Estimate 2013-14
A. PROJECT AID	165,857.536	204,470.836	186,821.843
Loans	140,379.625	183,077.454	159,165.022
Grants	25,477.911	21,393.382	27,656.821
(a) Federal Departments	52,093.975	54,573.546	44,659.755
Loans	44,600.946	46,648.330	37,717.273
Grants	7,493.029	7,925.216	6,942.482
(b) Autonomous Bodies	47,779.900	78,595.394	64,622.361
Loans	47,774.900	78,595.394	64,571.961
Grants	5.000	0.000	50.400
(i) WAPDA	15,104.000	15,158.910	21,755.000
Loans	15,104.000	15,158.910	21,755.000
(i) PEPCO	6,546.000	19,582.470	11,951.000
Loans	6,546.000	19,582.470	11,951.000
Grants	0.000	0.000	0.000
(ii) NHA	26,129.900	43,854.014	30,916.361
Loans	26,124.900	43,854.014	30,865.961
Grants	5.000	0.000	50.400
(c) PROVINCES	65,983.661	71,301.896	77,539.727
Loans	48,003.779	57,833.730	56,875.788
Grants	17,979.882	13,468.166	20,663.939
PUNJAB	13,151.425	23,345.806	30,788.000
Loans	11,954.425	22,512.251	29,662.000
Grants	1,197.000	833.555	1,126.000

SUMMARY OF EXTERNAL RESOURCES

(Rs. In Million)

	Budget Estimate 2012-13	Revised Estimate 2012-13	Budget Estimate 2013-14
SINDH	35,657.000	32,387.205	29,557.938
Loans	30,684.000	31,392.205	21,108.648
Grants	4,973.000	995.000	8,449.290
 KHYBER PAKHTUNKHWA	 14,563.236	 12,084.089	 13,212.545
Loans	3,695.354	2,579.314	3,804.720
Grants	10,867.882	9,504.775	9,407.825
 BALUCHISTAN	 2,612.000	 3,484.796	 3,981.244
Loans	1,670.000	1,349.960	2,300.420
Grants	942.000	2,134.836	1,680.824
 B. COMMODITY AID (NON-FOOD)	 41,478.000	 6,551.540	 110,272.000
Loans	41,478.000	6,551.540	110,272.000
 C. Tokyo Pledges	 1,023.000	 1,067.000	 1,118.700
Grants	1,023.000	1,067.000	1,118.700
 D. Other Aid	 93,000.000	 24,832.000	 198,000.000
Loans	93,000.000	24,832.000	198,000.000
 E. Kerry Lugar	 8,200.400	 6,571.304	 1,006.075
Grants	8,200.400	6,571.304	1,006.075
 F. Privatization	 74,400.000	 0.000	 79,200.000
 <u>Total-Plan Resources</u>	 <u>383,958.936</u>	 <u>243,492.680</u>	 <u>576,418.618</u>
Loans	274,857.625	214,460.994	467,437.022
Grants	34,701.311	29,031.686	29,781.596
Privatization	74,400.000	0.000	79,200.000

SUMMARY OF EXTERNAL RESOURCES

(Rs. In Million)

	Budget Estimate 2012-13	Revised Estimate 2012-13	Budget Estimate 2013-14
1. DEVELOPMENT AID			
A. PLAN RESOURCES	383,958.936	243,492.680	576,418.618
1. Project Aid	165,857.536	204,470.836	186,821.843
a) Project Loans	140,379.625	183,077.454	159,165.022
(i) Federal Projects	44,600.946	46,648.330	37,717.273
(ii) Autonomous Bodies	47,774.900	78,595.394	64,571.961
(iii) Provinces	48,003.779	57,833.730	56,875.788
b) Project Grants	25,477.911	21,393.382	27,656.821
(i) Federal Projects	7,493.029	7,925.216	6,942.482
(ii) Autonomous Bodies	5.000	0.000	50.400
(iii) Provinces	17,979.882	13,468.166	20,663.939
2. Commodity Aid (Non Food)	41,478.000	6,551.540	110,272.000
Loans *	41,478.000	6,551.540	110,272.000
3. Tokyo Pledges	1,023.000	1,067.000	1,118.700
Grants	1,023.000	1,067.000	1,118.700
4. Other Aid	93,000.000	24,832.000	198,000.000
Loans	93,000.000	24,832.000	198,000.000
5. Kerry Lugar	8,200.400	6,571.304	1,006.075
Grants	8,200.400	6,571.304	1,006.075
6. Privatization	74,400.000	0.000	79,200.000

SUMMARY OF EXTERNAL RESOURCES

(Rs. In Million)

	Budget Estimate 2012-13	Revised Estimate 2012-13	Budget Estimate 2013-14
B. NON - PLAN RESOURCES	34,980.600	43,679.110	42,099.884
Total Non-Plan Loans	29,634.750	34,017.199	36,586.143
Total Non-Plan Grants	5,345.850	9,661.911	5,513.741
Loans for Federal Government	29,634.750	33,958.689	36,534.563
Grants for Federal Government	5,345.850	6,734.011	5,428.361
Loans for Provinces	0.000	1.010	0.000
Grants for Provinces	0.000	2,899.200	0.000
Loans for AK Foundation	0.000	57.500	51.580
Grants for AK Foundation	0.000	28.700	85.380
<u>TOTAL FOREIGN AID</u>	<u>418,939.536</u>	<u>287,171.790</u>	<u>618,518.502</u>
(DEVELOPMENT AND NON DEVELOPMENT)			

* Commodity Aid also includes Provincial Program Loans.

** Includes Loans for PPAF

I. DEVELOPMENT AID
A. PLAN RESOURCES
1. PROJECT AID
LOANS FOR FEDERAL PROJECTS

(Rs. In Million)

Lending Country/ Agency	Project	Budget Estimate 2012-13	Revised Estimate 2012-13	Budget Estimate 2013-14
FEDERAL PROJECTS				
ADB		240.000	0.000	510.000
	26 MW Hydero Power Project, Sakardu	150.000	0.000	150.000
	30 MW HPP Ghowari on Shayoke River	0.000	0.000	10.000
	4 MW HPP Chilas	90.000	0.000	350.000
IDA		3,264.900	2,496.903	2,405.932
	PIFRA-II.	521.000	595.000	1,933.000
	PIFRA-II.(Additional)	863.900	660.326	0.000
	Water Sector Capacity Building.	1,200.000	522.650	422.932
	Trade and Transport Facilitation	80.000	233.927	50.000
	National Trade Corridor Management	600.000	485.000	0.000
OPEC		459.688	317.501	0.000
	Rain Water Harvesting in the Earthquake Affected Areas (ERRA).	263.830	266.928	0.000
	Doubling of Railway Track, Lohdran, Khanewal.	195.858	50.573	0.000
IDB		2,197.164	2,205.600	3,264.000
	Batgram Shangla Kohistan (ERRA).	1,197.163	212.400	0.000
	Signaling System (KWL -Shahdara).	1,000.001	1,993.200	3,264.000
CHINA		37,565.618	40,883.190	30,192.341
	Chashma Nuclear PP-III & IV	6,930.000	7,699.000	6,850.000
	Chashma Nuclear PP-III & IV.2020-2109	20,520.000	21,657.230	19,288.000
	Darawat Dam, Jamshoro, Sindh	200.000	0.000	200.000
	AJK (ERRA).	992.908	627.460	400.000

A. PLAN RESOURCES
1. PROJECT AID
LOANS FOR FEDERAL PROJECTS

(Rs. In Million)

Lending Country/ Agency	Project	Budget Estimate 2012-13	Revised Estimate 2012-13	Budget Estimate 2013-14
	National Electronics Complex of Pakistan (Phase-I NESCOM, Islamabad.	0.000	0.000	1,449.000
	AJK (ERRA).	1,134.752	1,360.720	900.000
	Pak-Com. I.R. Ground Control System, (SUPARCO)	0.000	177.310	0.000
	Pakistan Remote Sensing Satellite, (SUPARCO).	0.000	0.000	505.341
	Procurement/MFG of 52 Coaches under Project of Rehabilitation of Damages Assets (202 Coaches)	5,084.985	9,361.470	0.000
	Safe City Islamabad	2,702.973	0.000	0.000
	Ghabir Dam, Chakwal, Punjab	0.000	0.000	200.000
	Nai Gai Dam, Dadu Sindh	0.000	0.000	200.000
	Naulong Storage Dam, Jhal Magsi	0.000	0.000	200.000
KUWAIT		624.113	590.673	500.000
	Earthquake (Education) (ERRA).	624.113	590.673	500.000
FRANCE		200.000	100.000	735.000
	Jargan HHP, AJK	200.000	100.000	735.000
Germany		49.463	54.463	100.000
	Gilgit Baltistan Health	49.463	54.463	100.000
IBRD				
	Federal Govt. Data Centre & Intranet	0.000	0.000	10.000
	<u>Total-Loans for Federal Projects</u>	<u>44,600.946</u>	<u>46,648.330</u>	<u>37,717.273</u>

I. DEVELOPMENT AID
A. PLAN RESOURCES
1. PROJECT AID
LOANS FOR AUTONOMOUS BODIES

(Rs. In Million)

Lending Country/ Agency	Project	Budget Estimate 2012-13	Revised Estimate 2012-13	Budget Estimate 2013-14
(i) WATER & POWER DEVELOPMENT AUTHORITY (POWER)				
OPEC		802.000	1,160.000	735.000
	Golan Gol HPP	289.000	0.000	270.000
	Neelum Jhelum HPP	513.000	1,160.000	465.000
GERMANY		360.000	243.000	1,550.000
	Harpo HPP	0.000	0.000	50.000
	Keyal Khwar HPP.	360.000	243.000	1,500.000
KUWAIT		1,597.000	2,750.000	1,430.000
	Golen Goal HPP.	635.000	250.000	500.000
	Neelum Jhelum HPP	962.000	2,500.000	930.000
IDB		4,403.000	4,746.910	3,900.000
	Duber Khwar HPP	1,196.000	0.000	583.000
	Khan Khawar HPP	1,924.000	2,425.000	930.000
	Neelum Jhelum HPP	639.000	120.000	2,255.000
	Khawar Dam HPP	0.000	2,201.910	0.000
	Aliai Khawar HPP	644.000	0.000	132.000
IDA		5,215.000	2,200.000	9,340.000
	Terbela 4th Extension	5,215.000	2,200.000	9,340.000
SAUDI ARABIA		1,891.000	2,423.000	1,265.000
	Neelum Jhelum HPP.	962.000	1,395.000	465.000
	Golan Gol HPP	929.000	1,028.000	800.000
FRANCE		786.000	1,550.000	850.000
	Harpo HPP	0.000	0.000	150.000
	Jabban HPP.	786.000	1,550.000	700.000
IBRD		50.000	86.000	2,685.000
	Terbela 4th Extension	50.000	86.000	2,685.000
	Total-Loans for WAPDA(Power)	<u>15,104.000</u>	<u>15,158.910</u>	<u>21,755.000</u>

I. DEVELOPMENT AID
A. PLAN RESOURCES
1. PROJECT AID
LOANS FOR AUTONOMOUS BODIES

(Rs. In Million)

Lending Country/ Agency	Project	Budget Estimate 2012-13	Revised Estimate 2012-13	Budget Estimate 2013-14
(ii)	PAKISTAN ELECTRIC POWER COMPANY (PEPCO)			
JAPAN		1,950.000	5,560.250	2,865.000
	220 KV Dadu Khuzdar Transmission Line	450.000	450.000	565.000
	Up gradation of National Power Control Centre (NPCC), Islamabad.	100.000	851.250	300.000
	500 KV Rahim Yar Khan G/S & T/L 220 KV Chistian G/S & 220 Vehari-Chistian, 220 KV Gujrat , and 220 KV Shalaar G/S.	600.000	2,807.000	1,000.000
	500/220 KV Substation T/L Lahore	800.000	1,452.000	1,000.000
ADB		1,766.000	8,464.970	8,272.000
	Installation of New Coal Fired Power Plants 2x660 MW Jamshoro	0.000	0.000	300.000
	Conversion of FO/Gas Fired Boilers to Coal of 1350 MW Units 1-6 Thermal Power Station, Muzaffargrah	0.000	0.000	300.000
	Conversion of FO/Gas Fired Boilers to Coal of 450 MW Units 1 & 2 Thermal Power Station, Jamshoro	0.000	0.000	400.000
	Electricity Distribution Co. (FESCO).	50.000	0.000	0.000
	Electricity Distribution Co. (GEPCO).	50.000	0.000	0.000
	Electricity Distribution Co. (HESCO).	50.000	0.000	0.000
	Electricity Distribution Co. (IESCO).	50.000	0.000	0.000
	Electricity Distribution Co (LESCO).	50.000	0.000	0.000
	Electricity Distribution Co. (MEPCO).	50.000	0.000	0.000
	Electricity Distribution Co. (PESCO).	50.000	0.000	0.000
	Electricity Distribution Co. (QESCO).	50.000	0.000	0.000
	Power System Transmission Enhancement Project No.2396	600.000	2,389.330	700.000

I. DEVELOPMENT AID
A. PLAN RESOURCES
1. PROJECT AID
LOANS FOR AUTONOMOUS BODIES

(Rs. In Million)

Lending Country/ Agency	Project	Budget Estimate 2012-13	Revised Estimate 2012-13	Budget Estimate 2013-14
	220 KV Rohro G/S & Associated T/L for disposal of Power from IPPS Fauji Foundation and Engro.	300.000	0.000	0.000
	Power Trans. Enhancement (2289)	0.000	493.030	0.000
	Institutional Capacity Building (DISCOS)	36.000	88.470	0.000
	Energy efficiency Program (2553)	0.000	34.970	0.000
	Power Distribution Enhancement (2439)	30.000	88.550	0.000
	Power Distribution Enhancement (2438)	0.000	1,098.800	0.000
	Power Distribution Enhancement (2727)	0.000	3,951.590	0.000
	Power Trans. Enhan.Inv. Prog. (2846)	0.000	35.160	400.000
	Power Sys. Trans. Enhan. Proj. 2290	400.000	285.070	0.000
	PDEP=FESCO (2727-F)	0.000	0.000	800.000
	PDEP=GESCO (2727-G)	0.000	0.000	700.000
	PDEP=HESCO (2727-H)	0.000	0.000	700.000
	PDEP=IESCO (2727-I)	0.000	0.000	796.000
	PDEP=LESCO (2727-L)	0.000	0.000	800.000
	PDEP=MEPCO (2727-M)	0.000	0.000	800.000
	PDEP=PESCO (2727-P)	0.000	0.000	776.000
	PDEP=QESCO (2727-Q)	0.000	0.000	800.000
IBRD		1,580.000	1,675.000	200.000
	220KV Grid Station, Kassowal.	150.000	300.000	200.000
	EDT=IESCO Efficiency Component	50.000	50.000	0.000
	EDT=6th STG=IESCO	800.000	820.000	0.000
	EDT=LESCO Efficiency Component	100.000	100.000	0.000
	EDT=6th STG=LESCO	300.000	300.000	0.000
	Electricity Distribution Co. HESCO.	30.000	30.000	0.000
	Electricity Distribution Co. MEPCO.	150.000	75.000	0.000
IDA		600.000	1,254.140	0.000
	Electric Distribution & Trans. MEPCO	300.000	486.000	0.000
	Electric Distribution & Trans. HESCO	300.000	768.140	0.000

I. DEVELOPMENT AID
A. PLAN RESOURCES
1. PROJECT AID
LOANS FOR AUTONOMOUS BODIES

(Rs. In Million)

Lending Country/ Agency	Project	Budget Estimate 2012-13	Revised Estimate 2012-13	Budget Estimate 2013-14
KOREA		300.000	1,629.170	0.000
	GEPCO Sub Station-GEPCO	300.000	944.600	0.000
	220 KV Gazi Road Grid Station	0.000	684.570	0.000
KUWAIT		150.000	208.950	0.000
	Rural Electrification-II.	150.000	8.950	0.000
	TAPDGB-GBHPP	0.000	200.000	0.000
FRANCE		0.000	59.990	0.000
	Energy Efficiency Invtt. Program(1010)	0.000	59.990	0.000
GERMANY		200.000	730.000	614.000
	Sub-Station Ghazi Road (G-II)	200.000	730.000	614.000
	<u>Total PEPCO</u>	<u>6,546.000</u>	<u>19,582.470</u>	<u>11,951.000</u>
	(iii) NATIONAL HIGHWAY AUTHORITY			
ADB		14,100.000	9,526.161	16,951.105
	Faisalabad-Khanewal Express	4,000.000	2,543.300	2,016.000
	NHD(Qila Saifullah -Zhub)	2,000.000	4,086.900	450.025
	NHD (Sukkur- Khairpur- Jacobabad)	1,600.000	0.000	4,179.840
	Flood Emergency Reconstruction	5,800.000	1,985.000	0.000
	Flood Emergency Recons. NHA, Sindh	0.000	910.961	7,250.000
	NHDSIP, Zhob, Mughal Kot, N-50	0.000	0.000	702.240
	NHDSIP, Qila Saifullah - Loralai-Waigum Rud (N-70)	0.000	0.000	708.960
	NHDSIP Tarnol -Fatehjang Section N-80	0.000	0.000	315.840
	Tarnol - Fatehjang - Jand Section (N-80)	0.000	0.000	571.200
	Malakand Tunnel N-45	0.000	0.000	672.000
	Taxila - Khanpur - Haripur	0.000	0.000	5.000
	Tarnol Interchange near Tarnol Railway Crossing, N-5.	0.000	0.000	80.000
	Hasanabdal- Manshera	700.000	0.000	0.000

I. DEVELOPMENT AID
A. PLAN RESOURCES
1. PROJECT AID
LOANS FOR AUTONOMOUS BODIES

(Rs. In Million)

Lending Country/ Agency	Project	Budget Estimate 2012-13	Revised Estimate 2012-13	Budget Estimate 2013-14
CHINA		4,444.900	16,933.363	4,641.256
	Kara Kurram Highway Improvement	500.000	2,954.200	0.000
	Realignment of KKH	1,500.000	11,035.163	2,509.000
	Additional Financing for KKH	2,444.900	2,944.000	2,132.256
JAPAN		2,580.000	9,706.490	5,980.800
	Indus Highways.	2,500.000	9,654.260	4,368.000
	East-West Road.-Rakhi-Bewata	80.000	52.230	1,612.800
IDB		2,000.000	2,000.000	3,158.400
	Extension of M-4 from Shamkot-Multan	2,000.000	2,000.000	3,158.400
IDA		3,000.000	5,688.000	134.400
	Highway Rehabilitation Project	3,000.000	5,688.000	134.400
	Total-Loans for NHA	26,124.900	43,854.014	30,865.961
	Total-Loans for Autonomous Bodies	47,774.900	78,595.394	64,571.961
	WAPDA	15,104.000	15,158.910	21,755.000
	PEPCO	6,546.000	19,582.470	11,951.000
	NHA	26,124.900	43,854.014	30,865.961

I. DEVELOPMENT AID
A. PLAN RESOURCES
1. PROJECT AID
LOANS FOR PROVINCES

(Rs. In Million)

Lending Country/ Agency	Project	Budget Estimate 2012-13	Revised Estimate 2012-13	Budget Estimate 2013-14
(i) PUNJAB				
IDA		3,612.375	5,368.640	8,800.000
	Land Records Management and Information System Programme.	912.375	1,863.760	4,300.000
	Punjab Irrigation Agriculture	2,700.000	3,504.880	4,500.000
ADB		4,055.000	4,869.590	12,010.000
	Government Efficiency Programme.	5.000	219.590	0.000
	Lower Bari Doab.	100.000	150.000	160.000
	Renewable Energy Development.	1,900.000	1,000.000	2,580.000
	Renewable Energy Dev. (Punjab & KPK	100.000	0.000	20.000
	Punjab Irrigation Agriculture Investment Programme T2	200.000	500.000	3,500.000
	Pakpattan Canal and Sulemanki Barrage Improvement Project	0.000	0.000	750.000
	Punjab Irrigated Agriculture Development	1,750.000	3,000.000	5,000.000
JAPAN		1,850.000	7,172.930	3,920.000
	Lower Chenab System Rehabilitation Project.	100.000	1,155.000	900.000
	Lahore water supply, sewerage & Drainage Improvement Project	0.000	5.000	20.000
	Improvement of Irrigation System	1,750.000	6,012.930	3,000.000

I. DEVELOPMENT AID
A. PLAN RESOURCES
1. PROJECT AID
LOANS FOR PROVINCES

(Rs. In Million)

Lending Country/ Agency	Project	Budget Estimate 2012-13	Revised Estimate 2012-13	Budget Estimate 2013-14
IBRD		1,500.000	3,216.840	3,441.000
	Rehabilitation and Modernization of Islam Headworks.	1,000.000	2,411.470	3,400.000
	Punjab Municipal Service	500.000	805.370	41.000
OPEC		232.050	187.990	191.000
	Establishment of Government Instt. of Emerging Tech. Raiwind Road	232.050	187.990	191.000
FRANCE		205.000	1,200.000	400.000
	Construction of Waste water treatment Plant Lahore	5.000	0.000	0.000
	Water Resources, Faisalabad	200.000	1,200.000	400.000
IFAD		500.000	496.261	900.000
	Southern Punjab Poverty Alleviation	500.000	496.261	900.000
	<u>Total-Loans for Punjab</u>	<u>11,954.425</u>	<u>22,512.251</u>	<u>29,662.000</u>

I. DEVELOPMENT AID
A. PLAN RESOURCES
1. PROJECT AID
LOANS FOR PROVINCES

(Rs. In Million)

Lending Country/ Agency	Project	Budget Estimate 2012-13	Revised Estimate 2012-13	Budget Estimate 2013-14
	(ii) SINDH			
IDA		7,607.000	6,708.890	5,203.000
	Sindh on Farm Water Management Project 4629-PAK	1,500.000	2,174.780	300.000
	Skill Development Sindh	707.000	434.110	903.000
	Sindh Water Sector.	5,400.000	4,100.000	4,000.000
JAPAN		2,000.000	2,000.000	2,500.000
	Rural Road-II.	2,000.000	2,000.000	2,500.000
ADB		21,077.000	22,683.315	10,134.648
	Sindh Cities Improvement Programme.	2,600.000	2,806.000	0.000
	Sindh Cities Improvement Prog.II	0.000	16.000	2,164.000
	FER-- Irrigation component	11,300.000	12,200.000	1,909.700
	FER-- Works Component	5,887.000	6,676.845	6,060.948
	Sindh Coastal Community Development.	1,290.000	984.470	0.000
CHINA		0.000	0.000	1,350.000
	Construction of 61 KM Nawab Shah Sanghar Road Project.	0.000	0.000	300.000
	Procurement of Machinery for rehabilitation of Irrigation Infrastructure	0.000	0.000	1,050.000
IBRD				
	Sindh Nutrition Support Programme	0.000	0.000	500.000
KOREA				
	Estab. of Children Hospital, Sukkar.	0.000	0.000	1,421.000
	<u>Total-Loans for Sindh</u>	<u>30,684.000</u>	<u>31,392.205</u>	<u>21,108.648</u>

**I. DEVELOPMENT AID
A. PLAN RESOURCES
1. PROJECT AID
LOANS FOR PROVINCES**

(Rs. In Million)

Lending Country/ Agency	Project	Budget Estimate 2012-13	Revised Estimate 2012-13	Budget Estimate 2013-14
(iii) KHYBER PAKHTUNKHWA				
ADB		695.354	767.560	804.720
	Renewable Energy Dev. Project.2286	615.000	677.870	750.000
	Renewable Energy Dev. Project.2287	80.354	89.690	54.720
JAPAN		3,000.000	1,811.754	3,000.000
	Emergency Road Rehabilitation	3,000.000	1,811.754	3,000.000
	<u>Total-Loans for Khyber Pakhtunkhwa</u>	<u>3,695.354</u>	<u>2,579.314</u>	<u>3,804.720</u>

I. DEVELOPMENT AID
A. PLAN RESOURCES
1. PROJECT AID
LOANS FOR PROVINCES

(Rs. In Million)

Lending Country/ Agency	Project	Budget Estimate 2012-13	Revised Estimate 2012-13	Budget Estimate 2013-14
(iv) BALOCHISTAN				
IDA		1,520.000	849.960	1,300.420
	Small Scale Irrigation Scheme in Balochistan	1,177.000	485.000	675.930
	Balochistan Education Support Prog.	343.000	364.960	624.490
IFAD		150.000	500.000	1,000.000
	Gwadar Lasbella Livelihood Support	150.000	500.000	1,000.000
	<u>Total-Loans for Balochistan</u>	<u>1,670.000</u>	<u>1,349.960</u>	<u>2,300.420</u>
	<u>Total-Loans for Provinces</u>	<u>48,003.779</u>	<u>57,833.730</u>	<u>56,875.788</u>
	Punjab	11,954.425	22,512.251	29,662.000
	Sindh	30,684.000	31,392.205	21,108.648
	Khyber Pakhtunkhwa	3,695.354	2,579.314	3,804.720
	Balochistan	1,670.000	1,349.960	2,300.420
	<u>Total-Project Loans</u>	<u>140,379.625</u>	<u>183,077.454</u>	<u>159,165.022</u>
	Federal Projects	44,600.946	46,648.330	37,717.273
	Autonomous Bodies	47,774.900	78,595.394	64,571.961
	Provinces	48,003.779	57,833.730	56,875.788

I. DEVELOPMENT AID
A. PLAN RESOURCES
1. PROJECT AID
GRANTS FOR FEDERAL PROJECTS

(Rs. In Million)

Lending Country/ Agency	Project	Budget Estimate 2012-13	Revised Estimate 2012-13	Budget Estimate 2013-14
FEDERAL PROJECTS				
USA		1,240.000	3,943.490	1,504.350
	Khyber Area Development Project.	40.000	75.760	44.470
	Kohistan Area Development Project.	40.000	0.000	0.000
	Kala Dhaka Area Development Project.	60.000	85.650	110.150
	US-Need Based Merit Scholarship.	0.000	51.350	54.730
	US-Need Based Merit Scholarships for Pakistani University Students Prog. Ph-II	0.000	0.000	80.000
	Sadpara Dam Sakardu	200.000	436.730	100.000
	Training support of Levy Forces	0.000	45.000	15.000
	Gomal Zam Dam	800.000	1,649.000	0.000
	Gomal Zam Dam Irrigation	0.000	1,500.000	800.000
	W/BT of Road from Takhta Bai to Matani via Bara Bypass and Sheikhan (30 Kms), Khyber Agency	0.000	0.000	200.000
	Kurram Tangi Dam	100.000	100.000	100.000
FRANCE		310.000	310.000	515.000
	T/A to Hydro Electric Board AJK	10.000	10.000	15.000
	Munda Dam	300.000	300.000	500.000
NORWAY		50.000	77.625	120.000
	Agreement for Institutional Cooperation.	50.000	77.625	120.000
GERMANY		0.000	84.790	90.790
	Safe Blood Transfusion Centre	0.000	49.720	0.000
	Northern Area Health	0.000	35.070	0.000
	Estab. Of Safe Blood Transfusion Service Programme, Islamabad	0.000	0.000	90.790

I. DEVELOPMENT AID
A. PLAN RESOURCES
1. PROJECT AID
GRANTS FOR FEDERAL PROJECTS

(Rs. In Million)

Lending Country/ Agency	Project	Budget Estimate 2012-13	Revised Estimate 2012-13	Budget Estimate 2013-14
U.K		1,320.000	2,298.990	1,046.219
	National Maternal and New Born Child Health (MNCH) Programme.	1,320.000	2,295.040	1,046.219
	Tax Administration Reforms	0.000	3.950	0.000
IBRD		231.000	237.801	521.125
	Governance Reforms	64.000	87.801	94.165
	Economic Revitalization of KPK/ FATA	167.000	150.000	426.960
SAUDI ARABIA		1,787.234	0.000	700.000
	Reconstruction Programme of Earthquake Affected Areas. (ERRA)	1,787.234	0.000	700.000
IDA		1,721.000	690.520	1,469.178
	Rural & Livelihood Community Infrastructure (FATA)	433.000	275.090	336.020
	Rural Roads-(FATA)	756.000	328.507	634.855
	Institutional Capacity Building (FTO)	25.000	25.000	31.290
	Urban Centre - FATA	237.000	47.090	213.000
	PPF - Revenue Mobilization Project	270.000	14.833	254.013
CHINA		58.094	0.000	0.000
	Up-gradation of Lok Virsa Media Studio	58.094	0.000	0.000

I. DEVELOPMENT AID
A. PLAN RESOURCES
1. PROJECT AID
GRANTS FOR FEDERAL PROJECTS

(Rs. In Million)

Lending Country/ Agency	Project	Budget Estimate 2012-13	Revised Estimate 2012-13	Budget Estimate 2013-14
JAPAN		290.000	0.000	298.820
	Value Added Fruit	45.000	0.000	0.000
	Sustainable integrated Community Development	45.000	0.000	0.000
	Estab. Of Safe Blood Transfusion Service Programme, Islamabad	0.000	0.000	298.820
	Environmental Health	200.000	0.000	0.000
UNDP		8.701	0.000	0.000
	Disaster Risk Management	8.701	0.000	0.000
GAVI		477.000	0.000	477.000
	Expended Program of Immunization	477.000	0.000	477.000
OMAN				
	Gwadar Airport (CAA)	0.000	282.000	200.000
	<u>Total-Grants for Federal Projects</u>	<u>7,493.029</u>	<u>7,925.216</u>	<u>6,942.482</u>

I. DEVELOPMENT AID
A. PLAN RESOURCES
1. PROJECT AID
GRANTS FOR AUTONOMOUS BODIES

(Rs. In Million)

Lending Country/ Agency	Project	Budget Estimate 2012-13	Revised Estimate 2012-13	Budget Estimate 2013-14
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(i) NATIONAL HIGHWAY AUTHORITY

JAPAN		5.000	0.000	50.400
	Highway Research & Training Centre.	5.000	0.000	50.400
	Total:- Grants NHA:-	5.000	0.000	50.400
	Total-Grants for Autonomous Bodies	5.000	0.000	50.400
	NHA	5.000	0.000	50.400

I. DEVELOPMENT AID
A. PLAN RESOURCES
1. PROJECT AID
GRANTS FOR PROVINCES

(Rs. In Million)

Lending Country/ Agency	Project	Budget Estimate 2012-13	Revised Estimate 2012-13	Budget Estimate 2013-14
(i) PUNJAB				
JAPAN		40.000	395.890	125.000
	Sewerage & Drainage System, Lahore	20.000	294.890	0.000
	Up-gradation of Mechanical System of WASA, Faisalabad	0.000	81.000	100.000
	Water & sanitation Academy, Lahore	20.000	20.000	25.000
UK		1,000.000	426.665	1,000.000
	Punjab Economic Opportunity Program	1,000.000	426.665	1,000.000
AUSTRALIA		7.000	11.000	1.000
	Optimizing Canal and Ground Water Management.	7.000	11.000	1.000
KOREA		150.000	0.000	0.000
	Water Supply Mandi Bahuddin	150.000	0.000	0.000
	<u>Total-Grants for Punjab</u>	<u>1,197.000</u>	<u>833.555</u>	<u>1,126.000</u>

I. DEVELOPMENT AID
A. PLAN RESOURCES
1. PROJECT AID
GRANTS FOR PROVINCES

(Rs. In Million)

Lending Country/ Agency	Project	Budget Estimate 2012-13	Revised Estimate 2012-13	Budget Estimate 2013-14
	(ii) SINDH			
JAPAN		573.000	589.000	1,449.290
	Mehran Highway	123.000	90.000	33.290
	Mehran Highway	450.000	260.000	190.000
	Improvement of Children Health Hospital in Karachi.	0.000	239.000	1,226.000
USA		4,400.000	406.000	7,000.000
	Municipal Service delivery	1,000.000	306.000	3,600.000
	Sindh Basic Education	3,400.000	100.000	3,400.000
	<u>Total Grants for Sindh</u>	<u>4,973.000</u>	<u>995.000</u>	<u>8,449.290</u>

I. DEVELOPMENT AID
A. PLAN RESOURCES
1. PROJECT AID
GRANTS FOR PROVINCES

(Rs. In Million)

Lending Country/ Agency	Project	Budget Estimate 2012-13	Revised Estimate 2012-13	Budget Estimate 2013-14
(iii) KHYBER PAKHTUNKHWA				
GERMANY		880.200	623.410	1,192.863
	Equipment Basic Health.	600.000	134.290	426.700
	Safe Blood Transfusion Centre	0.100	0.000	0.000
	TB Control Programme.	280.000	486.690	396.163
	TB Control Programme.	0.100	2.430	0.000
	Social Health Protec. Initiatives for KP	0.000	0.000	220.000
	Sustainable Manage. Of Bio diversity in Malakand.	0.000	0.000	150.000
NORWAY		1.000	408.870	619.881
	Khyber Pakhtunkhwa Basic Education.	1.000	150.000	500.000
	Assistance to Basic Education Improvement Project for repair/rehabilitation of flood affected schools in KP	0.000	258.870	119.881
JAPAN		1,142.100	1,250.000	398.012
	Improvement of Water Supply System, Abbottabad	1,142.100	1,250.000	262.812
	Capacity Building of Govt. Offices for promotion of Social Participation of Persons with Disability in District Haripur	0.000	0.000	3.000
	Capacity Building of Tech. Teachers of Tech. & Vocational Training Centres in Malakand Division at Peshawar and Ghazi Haripur.	0.000	0.000	10.000

I. DEVELOPMENT AID
A. PLAN RESOURCES
1. PROJECT AID
GRANTS FOR PROVINCES

(Rs. In Million)

Lending Country/ Agency	Project	Budget Estimate 2012-13	Revised Estimate 2012-13	Budget Estimate 2013-14
	Strengthening Routine Immunization in KPK	0.000	0.000	12.000
	Establishment of Drug Addicts Detoxification & Rehabilitation Centre at Swabia.	0.000	0.000	50.000
	Establishment of Working Women Hostel at Hayatabad, Peshawar.	0.000	0.000	60.200
EU		756.000	1,421.720	70.000
	Education Sector Reforms, KPK	756.000	1,421.720	70.000
IBRD		396.170	249.625	1,137.376
	Economic Revitalization of KPK	240.000	123.266	457.238
	Governance Reforms	156.170	126.359	180.138
	Sothern Area Development Project	0.000	0.000	500.000
IDA		774.090	680.350	500.000
	Strengthening of Health Services KPK	500.000	291.000	500.000
	MTDG KP Emergency Roads	274.090	389.350	0.000
UK		3,791.082	1,511.200	3,111.673
	DFID Support to the Khyber Pakhtunkhwa Education Sector Program	3,500.000	0.000	0.000
	Strengthening of Planning Cell of E&SED in Khyber Pakhtunkhwa	0.000	11.200	0.000
	DFID Support to the Khyber Pakhtunkhwa Education Sector Program (1st Tranch).	0.000	500.000	611.673
	DFID Support to the Khyber Pakhtunkhwa Education Sector Program (2nd Tranch)	0.000	1,000.000	1,500.000

I. DEVELOPMENT AID
A. PLAN RESOURCES
1. PROJECT AID
GRANTS FOR PROVINCES

(Rs. In Million)

Lending Country/ Agency	Project	Budget Estimate 2012-13	Revised Estimate 2012-13	Budget Estimate 2013-14
	DFID Support to the Khyber Pakhtunkhwa Education Sector Program (3rd Tranch)	0.000	0.000	1,000.000
	Vital Transport & Education (Reconstruction of Schools)	291.082	0.000	0.000
UNDP		260.000	804.911	1,033.437
	Strengthening of Poverty Reduction Strategy Monitoring	10.000	38.621	19.557
	Capacity Economic governance and Accelerating MDGs	0.000	0.000	1.000
	Strength. of Rule of Law in Malakand	0.000	266.290	362.880
	Refugee effected 7 Housing (RAHA)	250.000	500.000	650.000
USA		2,867.240	2,554.689	1,344.583
	Police Stations/ Lines Swat	406.700	203.841	0.000
	Joint Police Training Centre, Nowshera	491.520	312.446	255.896
	Up-gradation/ Rehabilitation of Road, Southern Bypass, Hayatabad	500.000	0.000	0.000
	Kala Dhaka Area Development Project	0.000	160.000	150.000
	Kohistan Area Development Project	0.000	145.942	188.687
	Municipal Service Delivery	500.000	262.210	750.000
	<u>Total Grants for Khyber Pakhtunkhwa</u>	<u>10,867.882</u>	<u>9,504.775</u>	<u>9,407.825</u>

I. DEVELOPMENT AID
A. PLAN RESOURCES
1. PROJECT AID
GRANTS FOR PROVINCES

(Rs. In Million)

Lending Country/ Agency	Project	Budget Estimate 2012-13	Revised Estimate 2012-13	Budget Estimate 2013-14
	(iv) BALOCHISTAN			
OMAN		500.000	1,298.200	500.000
	Development Projects in Balochistan	500.000	1,298.200	500.000
UNDP		442.000	577.476	355.124
	Strengthening of Poverty Reduction Strategy Monitoring	30.000	22.899	0.000
	GEF- Sustainable Land Management Area Development Program	10.000	0.600	0.000
	Integ. NRM in Distt. Gwadar & Musakhail	52.000	110.700	40.050
	Refuge effected & Housing (RAHA)	0.000	17.277	15.074
IBRD		350.000	426.000	300.000
	Balochistan Disaster Manage. Project	0.000	243.160	825.700
	Promoting girls education in Balochistan	0.000	33.960	250.000
	Governance Support Project	0.000	159.200	425.700
IDA		0.000	50.000	150.000
	Balochistan Education Support	0.000	16.000	0.000
	Total-Grants for Balochistan	942.000	2,134.836	1,680.824
	Total-Grants for Provinces	17,979.882	13,468.166	20,663.939
	Punjab	1,197.000	833.555	1,126.000
	Sindh	4,973.000	995.000	8,449.290
	Khyber Pakhtunkhwa	10,867.882	9,504.775	9,407.825
	Balochistan	942.000	2,134.836	1,680.824
	Total-Project Grants	25,477.911	21,393.382	27,656.821
	Federal Departments	7,493.029	7,925.216	6,942.482
	Autonomous Bodies	5.000	0.000	50.400
	Provinces	17,979.882	13,468.166	20,663.939
	<u>Total-Project Aid (Loans + Grants)</u>	<u>165,857.536</u>	<u>204,470.836</u>	<u>186,821.843</u>

I. DEVELOPMENT AID
A. PLAN RESOURCES
2. COMMODITY AID

(Rs. In Million)

Lending Country/ Agency	Project	Budget Estimate 2012-13	Revised Estimate 2012-13	Budget Estimate 2013-14
2. COMMODITY AID (NON-FOOD)				
Commodity Aid Loans				
	ADB	0.000	0.000	49,500.000
	IDA	13,578.000	6,551.540	1,372.000
	IBRD	0.000	0.000	49,500.000
	JAPAN	27,900.000	0.000	9,900.000
	Total-Commodity Aid	41,478.000	6,551.540	110,272.000
3. TOKYO PLEDGES				
	Total-Tokyo Pledges	1,023.000	1,067.000	1,118.700
	Grants	1,023.000	1,067.000	1,118.700
4. KERRY LUGAR	Grants	8,200.400	6,571.304	1,006.075
5. OTHER AID				
	Islamic Dev. Bank	46,500.000	24,832.000	49,500.000
	Eurobonds	46,500.000	0.000	49,500.000
	China Safe Deposits	0.000	0.000	99,000.000
6. Privatization		74,400.000	0.000	79,200.000
	Total-Plan Resources	383,958.936	243,492.680	576,418.618
	Loans (Program)	134,478.000	31,383.540	308,272.000
	Loans (Project)	140,379.625	183,077.454	159,165.022
	Kerry Lugar/Tokyo Pledges Grants	9,223.400	7,638.304	2,124.775
	Project Grants	25,477.911	21,393.382	27,656.821
	Privatization	74,400.000	0.000	79,200.000

I. DEVELOPMENT AID
B. NON-PLAN RESOURCES
3. LOANS FOR FEDERAL GOVERNMENT

(Rs. In Million)

Lending Country/ Agency	Project	Budget Estimate 2012-13	Revised Estimate 2012-13	Budget Estimate 2013-14
IDA		19,857.000	2,276.240	8,361.260
	Tertiary Education (HEC)	13,392.000	339.500	509.260
	Flood Emergency Cash Transfer (Cabinet)	465.000	167.400	4,000.000
	Social Safety Net T/A, Finance	0.000	799.340	882.000
	Natural Gas Efficiency Project (SSGCL)	6,000.000	970.000	2,970.000
IBRD		10.000	4,192.800	5,715.600
	Karachi Port Improvement (KPT)	10.000	3,222.800	2,745.600
	Natural Gas Efficiency Project (SSGCL)	0.000	970.000	2,970.000
SAUDI ARABIA		0.000	3,397.960	0.000
	Import of Saudi Goods (Fertilizer)	0.000	1,134.220	0.000
	Import of Saudi Goods (Fertilizer)	0.000	2,263.740	0.000
ITALY		0.000	7,000.000	4,904.890
	Italian Support for CDCP.II, Cab. Div.	0.000	7,000.000	4,904.890
IDB				
	Emergency Plan for Polio Eradication	0.000	6,775.040	7,557.910
JAPAN				
	Polio Eradication	0.000	1,293.020	0.000
<u>PAKISTAN POVERTY ALLEVIATION FUND</u>				
Germany		747.000	500.000	1,000.000
	Livelihood Support & Small Scale Infrs.	747.000	500.000	1,000.000
IDA		6,426.000	6,501.450	7,794.903
	3rd Poverty Alleviation Fund Project.	6,426.000	6,501.450	7,794.903
IFAD		1,394.750	822.179	0.000
	Microfinance Innovation & Outreach.	0.000	0.000	0.000
	Prog.for Increasing Sustab. Microfinance	1,394.750	822.179	0.000
Italy		1,200.000	1,200.000	1,200.000
	Poverty Redu. (KPK, Baloch., FATA)	1,200.000	1,200.000	1,200.000
	Total Loans for PPAF:-	<u>9,767.750</u>	<u>9,023.629</u>	<u>9,994.903</u>
	<u>Total-Loans for Federal Government</u>	<u>29,634.750</u>	<u>33,958.689</u>	<u>36,534.563</u>

I. DEVELOPMENT AID
B. NON-PLAN RESOURCES
4. GRANTS FOR FEDERAL GOVERNMENT

(Rs. In Million)

Lending Country/ Agency	Project	Budget Estimate 2012-13	Revised Estimate 2012-13	Budget Estimate 2013-14
CHINA		0.000	311.990	0.000
	Post Flood R/R (Flood 2010	0.000	0.000	0.000
	Chines Grant (CNY 200 million) for implementation of Development Project.	0.000	311.990	0.000
GERMANY		0.000	1,049.490	365.180
	Study & Expert Fund-VI	0.000	11.250	0.000
	Reproductive Health-I (Green Star)	0.000	173.780	0.000
	Refugees Effected Housing (IDP)	0.000	0.000	0.000
	Health Infrastructure AJK, (EQ) Ph-I	0.000	660.100	0.000
	Health Infrastructure AJK, (EQ) Ph-II	0.000	0.000	266.180
	Health Programme, FATA	0.000	204.360	99.000
ITALY		4,598.850	0.000	0.000
	CDCP-II	4,598.850	0.000	0.000
UNDP		0.000	1,986.095	1,078.783
	GEF=Sustainable Land and Management Combat Desertification in Pakistan, Climate Change	0.000	18.060	0.000
	Support Pro-Poor Governance for Legal Empowerment of the Poor	0.000	53.530	80.244
	GEF=SSF Round 10 Malaria	0.000	940.884	441.171
	GEF Round 9 - Phase-1	0.000	92.107	0.000
	GEF=Sustainable Land Management Ph-I	0.000	13.113	8.830
	GEF Round 8 - Phase-1	0.000	522.641	84.386
	Public Private Partnership to Improve Harm Reduction care and support Services and Implementation Capacity.	0.000	204.000	263.500
	Glacier Lake outburst Floods.	0.000	94.300	186.852
	National Environ. Info. Manage. System	0.000	47.460	13.800

I. DEVELOPMENT AID
B. NON-PLAN RESOURCES
4. GRANTS FOR FEDERAL GOVERNMENT

(Rs. In Million)

Lending Country/ Agency	Project	Budget Estimate 2012-13	Revised Estimate 2012-13	Budget Estimate 2013-14
IBRD		0.000	761.920	60.760
	KP/FATA/Balochistan MDTF	0.000	650.390	0.000
	IDF Grant for Capacity Building of SECP	0.000	0.000	47.460
	South-South Experience Exchange Trust Fund of the World Bank.	0.000	0.000	9.500
	Capacity Building Instt. Of Capital Mkt.	0.000	25.650	3.800
	KP Southern Area Dev. Project.	0.000	85.880	0.000
USA				
	USAID+DOD Peshawar - Turkham Road	0.000	0.000	300.000
JAPAN		0.000	270.250	1,684.018
	Strengthening Urban Disaster Resistance Capacity	0.000	0.000	115.275
	Rehab. Of Med. Wave Radio Broadcast	0.000	30.000	1,470.213
	Up-gradation of Lok Virsa Media Studio	0.000	2.000	57.000
	Capacity Building in CTTI	0.000	35.720	41.530
	Aid for Prov. of Indus. Products 2011	0.000	202.530	0.000
KOREA		0.000	133.500	744.120
	Estab. Of Pak-Korea Info. Communica. Tech. Centre of Excellence in CTTI.	0.000	133.500	89.000
	Garment Technology Centre, Karachi	0.000	0.000	37.620
	Estab. Tech. Textile Centre, Faisalabad	0.000	0.000	617.500
GAVI		0.000	1,113.000	0.000
	Foreign Exch. Component of EPI for Immunization Services Strengthening	0.000	477.000	0.000
	Health Sys. Strengthening Programme	0.000	636.000	0.000

I. DEVELOPMENT AID
B. NON-PLAN RESOURCES
4. GRANTS FOR FEDERAL GOVERNMENT

(Rs. In Million)

Lending Country/ Agency	Project	Budget Estimate 2012-13	Revised Estimate 2012-13	Budget Estimate 2013-14
CANADA		0.000	38.016	35.500
	Social Policy & Development Centre	0.000	24.081	22.000
	Social Policy & Development Centre	0.000	13.935	13.500
	PPAF			
GERMANY		747.000	1,046.000	1,160.000
	Livelihood Support (PPAF)	747.000	746.000	800.000
	Dev. Renuable Energy Hydro Power	0.000	300.000	360.000
IBRD		0.000	23.750	0.000
	2nd Poverty Alleviation Fund	0.000	23.750	0.000
	Total Grants for PPAF:-	747.000	1,069.750	1,160.000
	Total:- Non-Plan Grants for <u>Federal Government</u>	5,345.850	6,734.011	5,428.361

I. DEVELOPMENT AID
B. NON-PLAN RESOURCES
5. LOANS AND GRANTS FOR PROVINCES/NGO's

(Rs. In Million)

Lending Country/ Agency	Project	Budget Estimate 2012-13	Revised Estimate 2012-13	Budget Estimate 2013-14
OPEC				
	Provincial Road Sector Dev.(Sindh)	0.000	1.010	0.000
	Total Loans for Sindh:-	0.000	1.010	0.000
IBRD				
	Job Training for Vulnerable Youth, (Sindh)	0.000	143.740	0.000
	Total Grants for Sindh:-	0.000	143.740	0.000
UK				
	KPK Education Sector Programme	0.000	2,755.460	0.000
	Total:- Loans for Punjab	8,370.000		
	Total:- Loans and Grants for Sindh	2,418.000	144.750	0.000
	Total:- Grants for KPK	0.000	2,755.460	0.000
Agha Khan Foundation				
Germany				
	Gilgit Baltastan Health Dev. Project.	0.000	57.500	51.580
Japan				
	Environmental Health - Water Supply and Sanitation Extension Project in Rural Area of Gilgit Baltastan.	0.000	28.700	85.380
	Loans for Agha Kha Foundation	0.000	57.500	51.580
	Grants for Agha Kha Foundation	0.000	28.700	85.380
	Total AK Foundation Loans and Grants	0.000	86.200	136.960

I. DEVELOPMENT AID
B. NON-PLAN RESOURCES
5. SUMMARY OF EXTERNAL LOANS AND GRANTS

(Rs. In Million)

Lending Country/ Agency	Project	Budget Estimate 2012-13	Revised Estimate 2012-13	Budget Estimate 2013-14
	Total:- Loans for Provinces	10,788.000	1.010	0.000
	Total:- Grants for Provinces	0.000	2,899.200	0.000
	Total:- Loans for PPAF	9,767.750	9,023.629	9,994.903
	Total:- Grants for PPAF	747.000	1,069.750	1,160.000
	Total:- Loans and Grants for PPAF	10,514.750	10,093.379	11,154.903
	Total:- Loans & Grants for Provinces	10,788.000	2,900.210	0.000
	TOTAL:- NON-PLAN RESOURCES	34,980.600	43,679.110	42,099.884
	Loans for Federal Government	29,634.750	33,958.689	36,534.563
	Grants for Federal Government	5,345.850	6,734.011	5,428.361
	Loans for Provinces	0.000	1.010	0.000
	Grants for Provinces	0.000	2,899.200	0.000
	Loans for AK Foundation	0.000	57.500	51.580
	Grants for AK Foundation	0.000	28.700	85.380

**SUMMARY OF EXTERNAL LOANS AND GRANTS
(LENDING COUNTRY/AGENCY)
(PLAN AND NON-PLAN RESOURCES)**

(Rs. In Million)

S.No	Lending Country/ Agency	Budget	Revised	Budget
		2012-13		2013-14
1	ADB	41,933.354	46,311.596	98,182.473
2	Australia	7.000	11.000	1.000
3	China	42,068.612	58,128.543	135,183.597
4	Canada	0.000	38.016	35.500
5	Euro Bonds	46,500.000	0.000	49,500.000
6	European Union	756.000	1,421.720	70.000
7	France	1,501.000	3,219.990	2,500.000
8	Germany	2,983.663	4,388.653	6,124.413
9	GAVI	477.000	1,113.000	477.000
10	IBRD	3,767.170	10,830.636	64,596.561
11	IDA	67,175.365	41,282.633	46,681.093
12	IDB	55,100.164	40,559.550	67,380.310
13	IFAD	2,044.750	1,818.440	1,900.000
14	Italy	5,798.850	8,200.000	6,104.890
15	Japan	41,330.100	30,078.284	32,256.720
16	Kerry Lugar	8,200.400	6,571.304	1,006.075
17	Korea	450.000	1,762.670	2,165.120
18	Kuwait	2,371.113	3,549.623	1,930.000
19	Norway	51.000	486.495	739.881
20	Oman	500.000	1,580.200	700.000
21	OPEC	1,493.738	1,666.501	926.000
22	Privatization	74,400.000	0.000	79,200.000
23	Saudi Arabia	3,678.234	5,820.960	1,965.000
24	Tokyo Pledges	1,023.000	1,067.000	1,118.700
25	UK	6,111.082	6,992.315	5,157.892
26	UNDP	710.701	3,368.482	2,467.344
27	USA	8,507.240	6,904.179	10,148.933
TOTAL EXTERNAL RESOURCES (PLAN AND NON PLAN)		<u>418,939.536</u>	<u>287,171.790</u>	<u>618,518.502</u>

**SUMMARY OF EXTERNAL LOANS AND GRANTS
(LENDING COUNTRY/ AGENCY)
(PLAN RESOURCES)**

(Rs. In Million)

S.No	Lending Country/ Agency	Budget	Revised	Budget
		2012-13		2013-14
1	ADB	41,933.354	46,311.596	98,182.473
2	Australia	7.000	11.000	1.000
3	China	42,068.612	57,816.553	135,183.597
4	European Union	47,256.000	1,421.720	49,570.000
5	France	1,501.000	3,219.990	2,500.000
6	Germany	1,489.663	1,735.663	3,547.653
7	GAVI	477.000	0.000	477.000
8	IBRD	3,757.170	5,708.426	58,820.201
9	IDA	40,892.365	32,504.943	30,524.930
10	IDB	55,100.164	33,784.510	59,822.400
11	IFAD	650.000	996.261	1,900.000
12	Japan	41,330.100	28,486.314	30,487.322
13	Kerry Lugar	8,200.400	6,571.304	1,006.075
14	Korea	450.000	1,629.170	1,421.000
15	Kuwait	2,371.113	3,549.623	1,930.000
16	Norway	51.000	486.495	739.881
17	Oman	500.000	1,580.200	700.000
18	OPEC	1,493.738	1,665.491	926.000
19	Privatization	74,400.000	0.000	79,200.000
20	Saudi Arabia	3,678.234	2,423.000	1,965.000
21	Tokyo Pledges	1,023.000	1,067.000	1,118.700
22	UK	6,111.082	4,236.855	5,157.892
23	UNDP	710.701	1,382.387	1,388.561
24	USA	8,507.240	6,904.179	9,848.933
Total:- Plan Resources (Loans and Grants)		383,958.936	243,492.680	576,418.618

**SUMMARY OF EXTERNAL LOANS AND GRANTS
(LENDING COUNTRY/ AGENCY)
(NON-PLAN RESOURCES)**

(Rs. In Million)

S.No	Lending Country/ Agency	Budget	Revised	Budget
		2012-13		2013-14
1	China	0.000	311.990	0.000
2	Canada	0.000	38.016	35.500
3	Germany	1,494.000	2,652.990	2,576.760
4	GAVI	0.000	1,113.000	0.000
5	IBRD	10.000	5,122.210	5,776.360
6	IDA	26,283.000	8,777.690	16,156.163
7	IDB	0.000	6,775.040	7,557.910
8	IFAD	1,394.750	822.179	0.000
9	Italy	5,798.850	8,200.000	6,104.890
10	Japan	0.000	1,591.970	1,769.398
11	Korea	0.000	133.500	744.120
12	OPEC	0.000	1.010	0.000
13	Saudi Arabia	0.000	3,397.960	0.000
14	UK	0.000	2,755.460	0.000
15	UNDP	0.000	1,986.095	1,078.783
16	USA	0.000	0.000	300.000
<u>Total:-Non-Plan Resources (Loans and Grants)</u>		<u>34,980.600</u>	<u>43,679.110</u>	<u>42,099.884</u>

**SUMMARY OF EXTERNAL LOANS
(LENDING COUNTRY/ AGENCY)
(PLAN RESOURCES)**

(Rs. In Million)

S.No	Lending Country/ Agency	Budget	Revised	Budget
		2012-13		2013-14
1	ADB	41,933.354	46,311.596	98,182.473
2	China	42,010.518	57,816.553	135,183.597
3	Euro Bonds	46,500.000	0.000	49,500.000
4	France	1,191.000	2,909.990	1,985.000
5	Germany	609.463	1,027.463	2,264.000
6	IBRD	3,130.000	4,977.840	56,336.000
7	IDA	38,397.275	31,118.073	28,555.752
8	IDB	55,100.164	33,784.510	59,822.400
9	IFAD	650.000	996.261	1,900.000
10	Japan	39,280.000	26,251.424	28,165.800
11	Korea	300.000	1,629.170	1,421.000
12	Kuwait	2,371.113	3,549.623	1,930.000
13	OPEC	1,493.738	1,665.491	926.000
14	Saudi Arabia	1,891.000	2,423.000	1,265.000
Total:- Plan Resources (Loans)		<u>274,857.625</u>	<u>214,460.994</u>	<u>467,437.022</u>

**SUMMARY OF EXTERNAL GRANTS
(LENDING COUNTRY/ AGENCY)
(PLAN RESOURCES)**

(Rs. In Million)

S.No	Lending Country/ Agency	Budget	Revised	Budget
		2012-13		2013-14
1	Australia	7.000	11.000	1.000
2	China	58.094	0.000	0.000
3	European Union	756.000	1,421.720	70.000
4	France	310.000	310.000	515.000
5	Germany	880.200	708.200	1,283.653
6	GAVI	477.000	0.000	477.000
7	IBRD	627.170	730.586	2,484.201
8	IDA	2,495.090	1,386.870	1,969.178
9	Japan	2,050.100	2,234.890	2,321.522
10	Kerry Lugar	8,200.400	6,571.304	1,006.075
11	Korea	150.000	0.000	0.000
12	Norway	51.000	486.495	739.881
13	Oman	500.000	1,580.200	700.000
14	Privatization	74,400.000	0.000	79,200.000
15	Saudi Arabia	1,787.234	0.000	700.000
16	Tokyo Pledges	1,023.000	1,067.000	1,118.700
17	UK	6,111.082	4,236.855	5,157.892
18	UNDP	710.701	1,382.387	1,388.561
19	USA	8,507.240	6,904.179	9,848.933
Total:- Plan Resources (Grants)		109,101.311	29,031.686	108,981.596

**SUMMARY OF EXTERNAL LOANS
(LENDING COUNTRY/ AGENCY)
(NON-PLAN RESOURCES)**

(Rs. In Million)

S.No	Lending Country/ Agency	Budget	Revised	Budget
		2012-13		2013-14
1	Germany	747.000	557.500	1,051.580
2	IBRD	10.000	4,192.800	5,715.600
3	IDA	26,283.000	8,777.690	16,156.163
4	IFAD	1,394.750	822.179	0.000
5	IDB	0.000	6,775.040	7,557.910
6	Japan	0.000	1,293.020	0.000
7	Italy	1,200.000	8,200.000	6,104.890
8	OPEC	0.000	1.010	0.000
9	Saudi Arabia	0.000	3,397.960	0.000
<u>Total:- Non Plan Resources (Loans)</u>		<u>29,634.750</u>	<u>34,017.199</u>	<u>36,586.143</u>

**SUMMARY OF EXTERNAL GRANTS
(LENDING COUNTRY/ AGENCY)
(NON-PLAN RESOURCES)**

(Rs. In Million)

S.No	Lending Country/ Agency	Budget	Revised	Budget
		2012-13		2013-14
1	China	0.000	311.990	0.000
2	Canada	0.000	38.016	35.500
3	Germany	747.000	2,095.490	1,525.180
4	GAVI	0.000	1,113.000	0.000
5	IBRD	0.000	929.410	60.760
6	Italy	4,598.850	0.000	0.000
7	Japan	0.000	298.950	1,769.398
8	Korea	0.000	133.500	744.120
9	UK	0.000	2,755.460	0.000
10	UNDP	0.000	1,986.095	1,078.783
11	USA	0.000	0.000	300.000
Total:- Non Plan Resources (Grants)		5,345.850	9,661.911	5,513.741