



FEDERAL BUDGET 2012-2013

ESTIMATES OF FOREIGN ASSISTANCE

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.

Abdul Wajid Rana
Secretary to the Government of Pakistan

Finance Division,
Islamabad, 1st June, 2012

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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
IBRD	International Bank for Reconstruction & Development
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.
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.
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 2011-12	Revised Estimate 2011-12	Budget Estimate 2012-13
A. PROJECT AID	76,806.917	184,472.370	165,857.536
Loans	67,508.731	165,734.370	140,379.625
Grants	9,298.186	18,738.000	25,477.911
(a) Federal Departments	18,926.566	71,248.370	52,093.975
Loans	14,883.160	61,787.370	44,600.946
Grants	4,043.406	9,461.000	7,493.029
(b) Autonomous Bodies	19,641.351	65,381.000	47,779.900
Loans	19,616.351	65,381.000	47,774.900
Grants	25.000	0.000	5.000
(i) WAPDA	5,303.000	12,823.000	15,104.000
Loans	5,303.000	12,823.000	15,104.000
Grants	0.000	0.000	0.000
(i) PEPCO	8,070.000	16,491.000	6,546.000
Loans	8,070.000	16,491.000	6,546.000
Grants	0.000	0.000	0.000
(ii) NHA	6,268.351	36,067.000	26,129.900
Loans	6,243.351	36,067.000	26,124.900
Grants	25.000	0.000	5.000
(c) PROVINCES	38,239.000	47,843.000	65,983.661
Loans	33,009.220	38,566.000	48,003.779
Grants	5,229.780	9,277.000	17,979.882
PUNJAB	20,503.000	12,349.000	13,151.425
Loans	18,610.000	11,397.000	11,954.425
Grants	1,893.000	952.000	1,197.000

SUMMARY OF EXTERNAL RESOURCES

(Rs. In Million)

	Budget Estimate 2011-12	Revised Estimate 2011-12	Budget Estimate 2012-13
SINDH	9,450.000	22,837.000	35,657.000
Loans	9,450.000	22,687.000	30,684.000
Grants	0.000	150.000	4,973.000
KHYBER PAKHTUNKHWA	6,155.000	10,250.000	14,563.236
Loans	3,318.220	3,237.000	3,695.354
Grants	2,836.780	7,013.000	10,867.882
BALUCHISTAN	2,131.000	2,407.000	2,612.000
Loans	1,631.000	1,245.000	1,670.000
Grants	500.000	1,162.000	942.000
B. COMMODITY AID (NON-FOOD)	127,001.600	6,018.462	44,398.200
Loans	117,832.000	455.109	41,478.000
Grants	9,169.600	5,563.353	2,920.200
C. Tokyo Pledges	17,556.000	4,983.000	1,023.000
Loans	13,895.200	4,004.000	0.000
Grants	3,660.800	979.000	1,023.000
D. Other Aid	88,000.000	6,230.000	93,000.000
Loans	88,000.000	6,230.000	93,000.000
E. Kerry Lugar	34,164.152	20,356.139	8,200.400
Grants	34,164.152	20,356.139	8,200.400
F. Privatization	70,400.000	0.000	74,400.000
<u>Total-Plan Resources</u>	<u>413,928.669</u>	<u>222,059.971</u>	<u>386,879.136</u>
Loans	287,235.931	176,423.479	274,857.625
Grants	56,292.738	45,636.492	37,621.511
Privatization	70,400.000	0.000	74,400.000

SUMMARY OF EXTERNAL RESOURCES

(Rs. In Million)

	Budget Estimate 2011-12	Revised Estimate 2011-12	Budget Estimate 2012-13
1. DEVELOPMENT AID			
A. PLAN RESOURCES	413,928.669	222,059.971	386,879.136
1. Project Aid	76,806.917	184,472.370	165,857.536
a) Project Loans	67,508.731	165,734.370	140,379.625
(i) Federal Projects	14,883.160	61,787.370	44,600.946
(ii) Autonomous Bodies	19,616.351	65,381.000	47,774.900
(iii) Provinces	33,009.220	38,566.000	48,003.779
b) Project Grants	9,298.186	18,738.000	25,477.911
(i) Federal Projects	4,043.406	9,461.000	7,493.029
(ii) Autonomous Bodies	25.000	0.000	5.000
(iii) Provinces	5,229.780	9,277.000	17,979.882
2. Commodity Aid (Non Food)	127,001.600	6,018.462	44,398.200
Loans *	117,832.000	455.109	41,478.000
Grants	9,169.600	5,563.353	2,920.200
3. Tokyo Pledges	17,556.000	4,983.000	1,023.000
Loans	13,895.200	4,004.000	0.000
Grants	3,660.800	979.000	1,023.000
4. Other Aid	88,000.000	6,230.000	93,000.000
Loans	88,000.000	6,230.000	93,000.000
5. Kerry Lugar	34,164.152	20,356.139	8,200.400
Grants	34,164.152	20,356.139	8,200.400
6. Privatization	70,400.000	0.000	74,400.000

SUMMARY OF EXTERNAL RESOURCES

(Rs. In Million)

	Budget Estimate 2011-12	Revised Estimate 2011-12	Budget Estimate 2012-13
B. NON - PLAN RESOURCES	22,660.679	32,944.115	34,980.600
Total Non-Plan Loans	19,495.079	21,318.986	29,634.750
** Loans for Federal Government	19,495.079	21,318.986	29,634.750
Total Non-Plan Grants	3,165.600	11,625.129	5,345.850
Grants for Federal Government	3,165.600	11,625.129	5,345.850
<u>TOTAL FOREIGN AID</u>	<u>436,589.348</u>	<u>255,004.086</u>	<u>421,859.736</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 2011-12	Revised Estimate 2011-12	Budget Estimate 2012-13
FEDERAL PROJECTS				
ADB		626.000	3,542.000	240.000
	FATA Rural Development Project.	351.000	646.000	0.000
	26 MW HHP Sakardu	200.000	0.000	150.000
	4 MW HPP Chilas	75.000	0.000	90.000
	Agri Business Development Project	0.000	41.000	0.000
	Earthquake Emergency Assistance	0.000	2,855.000	0.000
IDA		3,153.787	7,095.000	3,264.900
	Expanded Program of Immunization NIH Islamabad.	400.563	0.000	0.000
	AJK Community Infrastructure-II (AJK)	50.000	0.000	0.000
	PIFRA-II.	1,111.576	750.000	521.000
	PIFRA-II.(Additional)	0.000	845.000	863.900
	Water Sector Capacity Building.	300.000	500.000	1,200.000
	Trade and Transport Facilitation	50.000	132.000	80.000
	Tax Administration Reform Project, (TARP) FBR.	841.648	842.000	0.000
	National Trade Corridor Management	400.000	400.000	600.000
	3rd Partnership for Polio	0.000	3,626.000	0.000
OPEC		74.000	531.000	459.688
	Rain Water Harvesting in the Earthquake Affected Areas (ERRA).	74.000	267.000	263.830
	Doubling of Railway Track, Lohdran, Khanewal.	0.000	264.000	195.858

A. PLAN RESOURCES

**1. PROJECT AID
LOANS FOR FEDERAL PROJECTS**

(Rs. In Million)

Lending Country/ Agency	Project	Budget Estimate 2011-12	Revised Estimate 2011-12	Budget Estimate 2012-13
IDB		872.000	6,031.370	2,197.164
	Batgram Shangla Kohistan (ERRA).	472.000	450.000	1,197.163
	Chagi Water & Agriculture Development	0.000	0.302	0.000
	Signaling System (KWL -Shahdara).	400.000	4,445.000	1,000.001
	Batgram Kohistan (ERRA).	0.000	1,135.000	0.000
	Railway Development Program	0.000	1.068	0.000
IFAD		34.000	34.000	0.000
	Community Dev. Programme.(AJK)	34.000	34.000	0.000
CHINA		9,564.173	41,606.000	37,565.618
	Chashma Nuclear Power Project-II.	1,201.490	1,638.000	0.000
	Chashma Nuclear PP-III & IV	0.000	5,905.000	6,930.000
	Chashma Nuclear PP-III & IV.2020-2109	4,600.000	15,560.000	20,520.000
	Winder Dam Lasbela, Balochistan	100.000	0.000	0.000
	Darawat Dam, Jamshoro, Sindh	100.000	0.000	200.000
	Ghabir Dam Chakwal (Punjab)	100.000	0.000	0.000
	Urban Infrastructure Dev, Package-I, AJK (ERRA).	466.500	293.000	992.908
	Urban Infrastructure Dev, Package-2, AJK (ERRA).	466.500	897.000	1,134.752
	Pak-Com. Satellite System (SUPARCO)	98.683	4,383.000	0.000
	Pak-Com. I.R. Ground Control System, (SUPARCO)	0.000	258.000	0.000
	Procurement of 75 D.E Locos.	1,250.000	0.000	0.000
	Procurement/MFG of 52 Coaches under Project of Rehabilitation of Damages Assets (202 Coaches)	850.000	5,305.000	5,084.985
	Safe City Islamabad	50.000	6,834.000	2,702.973
	Vehicle X-Ray System	0.500	533.000	0.000

A. PLAN RESOURCES

1. PROJECT AID
LOANS FOR FEDERAL PROJECTS

(Rs. In Million)

Lending Country/ Agency	Project	Budget Estimate 2011-12	Revised Estimate 2011-12	Budget Estimate 2012-13
	Vehicle X-Ray System	0.500	0.000	0.000
	Bara Dam Khyber Agency, FATA	10.000	0.000	0.000
	Darban Dam, D.I. Khan	10.000	0.000	0.000
	Pelar Dam Balochistan	10.000	0.000	0.000
	Hingol Dam, Balochistan	50.000	0.000	0.000
	Nai Gai Dam, Dadu Sindh	100.000	0.000	0.000
	Naulong Storage Dam, Jhal Magsi	100.000	0.000	0.000
KUWAIT		136.200	1,074.000	624.113
	Earthquake (Education) (ERRA).	136.200	1,074.000	624.113
FRANCE		400.000	10.000	200.000
	Jargan HHP, AJK	400.000	10.000	200.000
Germany		23.000	13.000	49.463
	Gilgit Baltistan Health	23.000	13.000	49.463
JAPAN		0.000	1,851.000	0.000
	Polio Eradication	0.000	1,851.000	0.000
	<u>Total-Loans for Federal Projects</u>	<u>14,883.160</u>	<u>61,787.370</u>	<u>44,600.946</u>

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

(Rs. In Million)

Lending Country/ Agency	Project	Budget Estimate 2011-12	Revised Estimate 2011-12	Budget Estimate 2012-13
(i) WATER & POWER DEVELOPMENT AUTHORITY (POWER)				
OPEC		535.000	654.000	802.000
	Golan Gol HPP	100.000	54.000	289.000
	Neelum Jhelum HPP	435.000	600.000	513.000
GERMANY		133.000	115.000	360.000
	Keyal Khwar HPP.	133.000	115.000	360.000
KUWAIT		836.000	416.000	1,597.000
	Golen Goal HPP.	500.000	250.000	635.000
	Neelum Jhelum HPP	336.000	166.000	962.000
IDB		2,217.000	8,370.000	4,403.000
	Duber Khwar HPP	732.000	660.000	1,196.000
	Khan Khawar HPP	738.000	1,776.000	1,924.000
	Neelum Jhelum HPP	47.000	198.000	0.000
	Neelum Jhelum HPP	0.000	4,619.000	639.000
	Aliai Khawar HPP	700.000	1,117.000	644.000
IDA		0.000	100.000	5,215.000
	Terbela 4th Extension	0.000	100.000	5,215.000
SAUDI ARABIA		1,091.000	1,884.000	1,891.000
	Neelum Jhelum HPP.	491.000	1,384.000	962.000
	Golan Gol HPP	600.000	500.000	929.000
FRANCE		491.000	1,284.000	786.000
	Jabban HPP.	491.000	1,284.000	786.000
IBRD		0.000	0.000	50.000
	Terbela 4th Extension	0.000	0.000	50.000
	<u>Total-Loans for WAPDA(Power)</u>	<u>5,303.000</u>	<u>12,823.000</u>	<u>15,104.000</u>

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

(Rs. In Million)

Lending Country/ Agency	Project	Budget Estimate 2011-12	Revised Estimate 2011-12	Budget Estimate 2012-13
(ii) PAKISTAN ELECTRIC POWER COMPANY (PEPCO)				
JAPAN		1,575.000	5,636.000	1,950.000
	220 KV Dadue Khuzdar Transmission Line	325.000	243.000	450.000
	Up gradation of National Power Control Centre (NPCC), Islamabad.	350.000	2,197.000	100.000
	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.	400.000	2,696.000	600.000
	500/220 KV Substation T/L Lahore	500.000	500.000	800.000
ADB		4,220.000	6,373.000	1,766.000
	Electricity Distribution Co. (FESCO).	350.000	410.000	50.000
	Electricity Distribution Co. (GEPCO).	350.000	293.000	50.000
	Electricity Distribution Co. (HESCO).	350.000	439.000	50.000
	Electricity Distribution Co. (IESCO).	350.000	711.000	50.000
	Electricity Distribution Co (LESCO).	350.000	550.000	50.000
	Electricity Distribution Co. (MEPCO).	350.000	292.000	50.000
	Electricity Distribution Co. (PESCO).	350.000	951.000	50.000
	Electricity Distribution Co. (QESCO).	370.000	234.000	50.000
	Power System Transmission Enhancement 220 KV Rohro G/S & Associated T/L for disposal of Power from IPPS	650.000	1,000.000	600.000
	Fauji Foundation and Engro.	150.000	330.000	300.000
	Power Trans. Ehancement (2289)	600.000	776.000	0.000
	Institutional Capacity Building (DISCOS)	0.000	18.000	36.000
	Energy efficiency Program (2553)	0.000	7.000	0.000

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

(Rs. In Million)

Lending Country/ Agency	Project	Budget Estimate 2011-12	Revised Estimate 2011-12	Budget Estimate 2012-13
	Power Distribution Enhancement (2439)	0.000	0.000	30.000
	Power Distribution Enhancement (2727)	0.000	277.000	0.000
	Power System Transmission Enhancement Project No.(2290)	0.000	85.000	400.000
IBRD		1,040.000	2,577.000	1,580.000
	220KV Grid Station, Kassowal.	150.000	577.000	150.000
	Electricity Distribution Co. IESCO.	375.000	1,575.000	850.000
	Electricity Distribution Co. LESCO.	400.000	310.000	400.000
	Electricity Distribution Co. HESCO.	40.000	40.000	30.000
	Electricity Distribution Co. MEPCO.	75.000	75.000	150.000
IDA		800.000	1,046.000	600.000
	Electric Distribution & Trans. MEPCO	300.000	600.000	300.000
	Electric Distribution & Trans. GEPCO	200.000	0.000	0.000
	Electric Distribution & Trans. HESCO	300.000	446.000	300.000
KOREA		325.000	483.000	300.000
	GEPCO Sub Station-GEPCO	0.000	300.000	300.000
	220 KV Gazi Road Grid Station	325.000	183.000	0.000
KUWAIT		110.000	168.000	150.000
	Rural Electrification-II.	100.000	153.000	150.000
	TAPDGB-GBHPP	10.000	15.000	0.000
FRANCE		0.000	8.000	0.000
	Energy Efficiency Invtt. Program(1010)	0.000	8.000	0.000
GERMANY		0.000	200.000	200.000
	Sub-Station Gakhar	0.000	100.000	0.000
	Sub-Station Ghazi Road (G-II)	0.000	100.000	200.000
	<u>Total PEPCO</u>	<u>8,070.000</u>	<u>16,491.000</u>	<u>6,546.000</u>

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

(Rs. In Million)

Lending Country/ Agency	Project	Budget Estimate 2011-12	Revised Estimate 2011-12	Budget Estimate 2012-13
(iii) NATIONAL HIGHWAY AUTHORITY				
ADB		2,500.000	9,400.000	14,100.000
	Faisalabad-Khanewal Express	500.000	2,900.000	4,000.000
	NHD(Qila Saifullah -Zhub)	650.000	3,200.000	2,000.000
	NHD (Sukkur- Khairpur- Jacobabad)	350.000	1,900.000	1,600.000
	Flood Emergency Reconstruction	0.000	0.000	5,800.000
	Hasanabdal- Manshera	0.000	0.000	700.000
	Flood Rehabilitation Reconstruction	1,000.000	1,400.000	0.000
CHINA		1,000.000	15,800.000	4,444.900
	Kara Kurram Highway Improvement	1,000.000	15,800.000	500.000
	Realignment of KKH	0.000	0.000	1,500.000
	Additional Financing for KKH	0.000	0.000	2,444.900
JAPAN		2,243.351	900.000	2,580.000
	Indus Highways.	850.000	800.000	2,500.000
	East-West Road.-Rakhi-Bewata	0.000	0.000	80.000
	East-West Road.	1,393.351	100.000	0.000

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

(Rs. In Million)

Lending Country/ Agency	Project	Budget Estimate 2011-12	Revised Estimate 2011-12	Budget Estimate 2012-13
IDB		500.000	1,800.000	2,000.000
	Extension of M-4 from Shamkot-Multan	500.000	1,800.000	2,000.000
IBRD		0.000	1,993.000	0.000
	Highway Rehabilitation Project	0.000	1,195.000	0.000
	Additional Loan for Highway Rehabilitation Project	0.000	789.000	0.000
	Highway Rehabilitation (EQ)	0.000	9.000	0.000
IDA		0.000	6,174.000	3,000.000
	Highway Rehabilitation Project	0.000	6,174.000	3,000.000
	Total-Loans for NHA	6,243.351	36,067.000	26,124.900
	Total-Loans for Autonomous Bodies	19,616.351	65,381.000	47,774.900
	WAPDA	5,303.000	12,823.000	15,104.000
	PEPCO	8,070.000	16,491.000	6,546.000
	NHA	6,243.351	36,067.000	26,124.900

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

(Rs. In Million)

Lending Country/ Agency	Project	Budget Estimate 2011-12	Revised Estimate 2011-12	Budget Estimate 2012-13
	(i) PUNJAB			
IDA		2,500.000	1,430.000	3,612.375
	Land Records Management and Information System Programme.	2,500.000	800.000	912.375
	Punjab Irrigation Agriculture	0.000	630.000	2,700.000
ADB		6,170.000	3,202.000	4,055.000
	Government Efficiency Programme.	200.000	74.000	5.000
	Lower Bari Doab.	100.000	100.000	100.000
	Renewable Energy Development.	870.000	973.000	1,900.000
	Renewable Energy Development (Punjab & Khyber Pakhtunkhwa)	150.000	20.000	100.000
	New Kanki Barrage	0.000	15.000	200.000
	Sustainable Livelihood in Barani Area.	650.000	317.000	0.000
	Punjab Irrigated Agriculture Development	4,200.000	1,703.000	1,750.000
JAPAN		3,500.000	3,397.000	1,850.000
	Lower Chenab System Rehabilitation Project.	2,000.000	775.000	100.000
	Improvement of Irrigation System	1,500.000	2,622.000	1,750.000

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

(Rs. In Million)

Lending Country/ Agency	Project	Budget Estimate 2011-12	Revised Estimate 2011-12	Budget Estimate 2012-13
IBRD		3,500.000	2,850.000	1,500.000
	Rehabilitation and Modernization of Islam Headworks.	2,300.000	1,800.000	1,000.000
	Punjab Municipal Service	1,200.000	1,050.000	500.000
OPEC		180.000	168.000	232.050
	Establishment of Government Instt. of Emerging Tech. Raiwind Road	180.000	168.000	232.050
FRANCE		2,260.000	250.000	205.000
	Construction of Waste water treatment Plant Lahore	1,000.000	200.000	5.000
	Water Resources, Faisalabad	1,260.000	50.000	200.000
IFAD		500.000	100.000	500.000
	Southern Punjab Poverty Alleviation	500.000	100.000	500.000
	<u>Total-Loans for Punjab</u>	<u>18,610.000</u>	<u>11,397.000</u>	<u>11,954.425</u>

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

(Rs. In Million)

Lending Country/ Agency	Project	Budget Estimate 2011-12	Revised Estimate 2011-12	Budget Estimate 2012-13
	(ii) SINDH			
IDA		5,000.000	5,637.000	7,607.000
	Sindh on Farm Water Management Project 4629-PAK	2,000.000	1,100.000	1,500.000
	Skill Development Sindh	0.000	37.000	707.000
	Sindh Water Sector.	3,000.000	4,500.000	5,400.000
JAPAN		2,000.000	2,000.000	2,000.000
	Rural Road-II.	2,000.000	2,000.000	2,000.000
ADB		2,450.000	15,050.000	21,077.000
	Sindh Cities Improvement Programme.	1,600.000	1,700.000	2,600.000
	FER-- Irrigation component	0.000	10,000.000	11,300.000
	FER-- Works Component	0.000	2,500.000	5,887.000
	Sindh Coastal Community Development.	850.000	850.000	1,290.000
	<u>Total-Loans for Sindh</u>	<u>9,450.000</u>	<u>22,687.000</u>	<u>30,684.000</u>

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

(Rs. In Million)

Lending Country/ Agency	Project	Budget Estimate 2011-12	Revised Estimate 2011-12	Budget Estimate 2012-13
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(iii) KHYBER PAKHTUNKHWA

ADB		868.220	2,737.000	695.354
	Renewable Energy Dev. Project.2286	790.000	503.000	615.000
	Renewable Energy Dev. Project.2287	78.220	90.000	80.354
	KPK Road Development	0.000	2,144.000	0.000
JAPAN		2,450.000	500.000	3,000.000
	Emergency Road Rehabilitation	2,450.000	500.000	3,000.000
	<u>Total-Loans for Khyber Pakhtunkhwa</u>	<u>3,318.220</u>	<u>3,237.000</u>	<u>3,695.354</u>

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

(Rs. In Million)

Lending Country/ Agency	Project	Budget Estimate 2011-12	Revised Estimate 2011-12	Budget Estimate 2012-13
(iv) BALOCHISTAN				
IDA		1,481.000	1,245.000	1,520.000
	Small Scale Irrigation Scheme in Balochistan	681.000	485.000	1,177.000
	Balochistan Education Support Prog.	800.000	760.000	343.000
IFAD		150.000	0.000	150.000
	Gwadar Lasbella Livelihood Support	150.000	0.000	150.000
	<u>Total-Loans for Balochistan</u>	<u>1,631.000</u>	<u>1,245.000</u>	<u>1,670.000</u>
	<u>Total-Loans for Provinces</u>	<u>33,009.220</u>	<u>38,566.000</u>	<u>48,003.779</u>
	Punjab	18,610.000	11,397.000	11,954.425
	Sindh	9,450.000	22,687.000	30,684.000
	Khyber Pakhtunkhwa	3,318.220	3,237.000	3,695.354
	Balochistan	1,631.000	1,245.000	1,670.000
	<u>Total-Project Loans</u>	<u>67,508.731</u>	<u>165,734.370</u>	<u>140,379.625</u>
	Federal Projects	14,883.160	61,787.370	44,600.946
	Autonomous Bodies	19,616.351	65,381.000	47,774.900
	Provinces	33,009.220	38,566.000	48,003.779

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

(Rs. In Million)

Lending Country/ Agency	Project	Budget Estimate 2011-12	Revised Estimate 2011-12	Budget Estimate 2012-13
FEDERAL PROJECTS				
USA		1,326.844	3,417.000	1,240.000
	Khyber Area Development Project.	40.000	40.000	40.000
	Kohistan Area Development Project.	75.000	75.000	40.000
	Kala Dhaka Area Development Project.	75.000	75.000	60.000
	US-Need Based Merit Scholarship.	111.167	111.000	0.000
	Sadpara Dam Sakardu	500.000	1,097.000	200.000
	Gomal Zam Dam	500.000	1,424.000	800.000
	Competitiveness Support Fund.	25.677	77.000	0.000
	Kurram Tangi Dam	0.000	518.000	100.000
FRANCE		0.000	0.000	310.000
	T/A to Hydro Electric Board AJK	0.000	0.000	10.000
	Munda Dam	0.000	0.000	300.000
NORWAY		20.000	0.000	50.000
	Agreement for Institutional Cooperation.	20.000	0.000	50.000
GERMANY		145.000	662.000	0.000
	Health Infrastructure AJK- earthquake	20.000	0.000	0.000
	Safe Blood Transfusion Centre	125.000	24.000	0.000
	Northern Area Health	0.000	77.000	0.000
	Health Infrastructure AJK, (EQ)	0.000	561.000	0.000

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

(Rs. In Million)

Lending Country/ Agency	Project	Budget Estimate 2011-12	Revised Estimate 2011-12	Budget Estimate 2012-13
U.K		1,845.762	2,218.000	1,320.000
	National Maternal and New Born Child Health (MNCH) Programme.	1,234.664	1,594.000	1,320.000
	Tax Administration reforms	561.098	621.000	0.000
	Support Pak Growth Policy	0.000	3.000	0.000
	Strengthening National Statistics	50.000	0.000	0.000
IBRD		0.000	83.000	231.000
	Governance Reforms	0.000	27.000	64.000
	Capacity Building I'M	0.000	6.000	0.000
	Economic Revitalization of KPK/ FATA	0.000	50.000	167.000
SAUDI ARABIA		458.800	1,113.000	1,787.234
	Reconstruction Programme of Earthquake Affected Areas. (ERRA)	458.800	1,113.000	1,787.234
OMAN		220.000	0.000	0.000
	Gwadar New International Airport.	220.000	0.000	0.000
IDA		0.000	86.000	1,721.000
	Rural & Livelihood Community Infrastructure (FATA)	0.000	0.000	433.000
	Rural Roads-(FATA)	0.000	0.000	756.000
	Institutional Capacity Building (FTO)	0.000	0.000	25.000
	HIV/AIDS Prevention	0.000	9.000	0.000
	HIV/AIDS Prevention (DIFID)	0.000	77.000	0.000
	Urban Centre - FATA	0.000	0.000	237.000
	PPF - Revenue Mobilization Project	0.000	0.000	270.000

I. DEVELOPMENT AID

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

(Rs. In Million)

Lending Country/ Agency	Project	Budget Estimate 2011-12	Revised Estimate 2011-12	Budget Estimate 2012-13
CHINA		7.000	116.000	58.094
	National Electronics Complex (NESCOM)	7.000	0.000	0.000
	Chinese Grant for implementation of Dev.	0.000	116.000	0.000
	Upgradation of Lok Virsa Media Studio	0.000	0.000	58.094
KOREA		20.000	137.000	0.000
	Garment Technology Centre , Karachi	20.000	137.000	0.000
JAPAN		0.000	287.000	290.000
	Value Added Fruit	0.000	0.000	45.000
	Sustainable integrated Community Development	0.000	0.000	45.000
	Clean Energy	0.000	287.000	0.000
	Environmental Health	0.000	0.000	200.000
ADB		0.000	1,342.000	0.000
	Earthquake Emergency Assistance	0.000	763.000	0.000
	Earthquake Emergency Assistance	0.000	320.000	0.000
	Flood Emergency Project	0.000	259.000	0.000
UNDP		0.000	0.000	8.701
	Disaster Risk Management	0.000	0.000	8.701
GAVI	Expended Program of Immunization	0.000	0.000	477.000
	<u>Total-Grants for Federal Projects</u>	<u>4,043.406</u>	<u>9,461.000</u>	<u>7,493.029</u>

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

(Rs. In Million)

Lending Country/ Agency	Project	Budget Estimate 2011-12	Revised Estimate 2011-12	Budget Estimate 2012-13
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(i) NATIONAL HIGHWAY AUTHORITY

JAPAN		25.000	0.000	5.000
	Highway Research & Training Centre.	25.000	0.000	5.000
	Total:- Grants NHA:-	25.000	0.000	5.000
	Total:- Grants WAPDA	0.000	0.000	0.000
	Total:- Grants PEPCO	0.000	0.000	0.000
	Total-Grants for Autonomous Bodies	25.000	0.000	5.000
	PEPCO	0.000	0.000	0.000
	NHA	25.000	0.000	5.000
	WAPDA	0.000	0.000	0.000

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

(Rs. In Million)

Lending Country/ Agency	Project	Budget Estimate 2011-12	Revised Estimate 2011-12	Budget Estimate 2012-13
(i) PUNJAB				
JAPAN		974.000	643.000	40.000
	Sewerage & Drainage System, Lahore	824.000	0.000	20.000
	Water Supply Faisalabad	0.000	643.000	0.000
	Water & sanitation Academy, Lahore	150.000	0.000	20.000
UK		900.000	300.000	1,000.000
	Punjab Economic Opportunity Program	900.000	300.000	1,000.000
AUSTRALIA		14.000	9.000	7.000
	Optimizing Canal and Ground Water Management.	14.000	9.000	7.000
EU		5.000	0.000	0.000
	Access to Justice for poor Punjab	5.000	0.000	0.000
KOREA		0.000	0.000	150.000
	Water Supply Mandi Bahuddin	0.000	0.000	150.000
	<u>Total-Grants for Punjab</u>	<u>1,893.000</u>	<u>952.000</u>	<u>1,197.000</u>

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

(Rs. In Million)

Lending Country/ Agency	Project	Budget Estimate 2011-12	Revised Estimate 2011-12	Budget Estimate 2012-13
(ii) SINDH				
JAPAN		0.000	0.000	573.000
	Mehran Highway	0.000	0.000	123.000
	Mehran Highway	0.000	0.000	450.000
USA		0.000	150.000	4,400.000
	Municipal Service delivery	0.000	50.000	1,000.000
	Sindh Basic Education	0.000	100.000	3,400.000
	<u>Total Grants for Sindh</u>	<u>0.000</u>	<u>150.000</u>	<u>4,973.000</u>

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

(Rs. In Million)

Lending Country/ Agency	Project	Budget Estimate 2011-12	Revised Estimate 2011-12	Budget Estimate 2012-13
(iii) KHYBER PAKHTUNKHWA				
GERMANY		636.110	261.000	880.200
	Equipment Basic Health.	400.000	14.000	600.000
	Safe Blood Transfusion Centre	111.110	31.000	0.100
	TB Control Programme.	0.000	33.000	280.000
	TB Control Programme.	125.000	183.000	0.100
NORWAY		950.670	0.000	1.000
	Khyber Pakhtunkhwa Basic Education.	950.670	0.000	1.000
JAPAN		1,250.000	1,865.000	1,142.100
	Improvement of Water Supply System, Abbottabad	1,250.000	1,865.000	1,142.100
EU		0.000	0.000	756.000
	Education Sector Reforms, KPK	0.000	0.000	756.000
IBRD		0.000	331.000	396.170
	Economic Revitalization of KPK	0.000	200.000	240.000
	Governance Reforms	0.000	131.000	156.170
IDA		0.000	406.000	774.090
	Strengthening of Health Services KPK	0.000	0.000	500.000
	MTDG KP Emergency Roads	0.000	406.000	274.090

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

(Rs. In Million)

Lending Country/ Agency	Project	Budget Estimate 2011-12	Revised Estimate 2011-12	Budget Estimate 2012-13
UK		0.000	2,402.000	3,791.082
	Support to Education	0.000	2,172.000	3,500.000
	Vital Transport & Education (Reconstruction of Schools)	0.000	230.000	291.082
UNDP		0.000	265.000	260.000
	Strengthening of Poverty Reduction Strategy Monitoring	0.000	16.000	10.000
	Refugee effected 7 Housing (RAHA)	0.000	249.000	250.000
USA		0.000	1,483.000	2,867.240
	Police Stations/ Lines Swat	0.000	210.000	406.700
	Joint Police Training Centre, Nowshera	0.000	266.000	491.520
	Upgradation/ Rehabilitation of Road, Southern Bypass, Hayatabad	0.000	107.000	500.000
	Municipal Service Delivery	0.000	700.000	969.020
		0.000	200.000	500.000
	<u>Total Grants for Khyber Pakhtunkhwa</u>	<u>2,836.780</u>	<u>7,013.000</u>	<u>10,867.882</u>

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

(Rs. In Million)

Lending Country/ Agency	Project	Budget Estimate 2011-12	Revised Estimate 2011-12	Budget Estimate 2012-13
	(iv) BALOCHISTAN			
OMAN		500.000	779.000	500.000
	Development Projects in Balochistan	500.000	779.000	500.000
UNDP		0.000	383.000	442.000
	Strengthening of Poverty Reduction Strategy			
	Monitoring	0.000	10.000	30.000
	GEF- Sustainable Land Management	0.000	29.000	10.000
	Area Development Program	0.000	119.000	52.000
	Refuge effected & Housing (RAHA)	0.000	225.000	350.000
	Total-Grants for Balochistan	500.000	1,162.000	942.000
	Total-Grants for Provinces	5,229.780	9,277.000	17,979.882
	Punjab	1,893.000	952.000	1,197.000
	Sindh	0.000	150.000	4,973.000
	Khyber Pakhtunkhwa	2,836.780	7,013.000	10,867.882
	Balochistan	500.000	1,162.000	942.000
	Total-Project Grants	9,298.186	18,738.000	25,477.911
	Federal Departments	4,043.406	9,461.000	7,493.029
	Autonomous Bodies	25.000	0.000	5.000
	Provinces	5,229.780	9,277.000	17,979.882
	<u>Total-Project Aid (Loans + Grants)</u>	<u>76,806.917</u>	<u>184,472.370</u>	<u>165,857.536</u>

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

(Rs. In Million)

Lending Country/ Agency	Project	Budget Estimate 2011-12	Revised Estimate 2011-12	Budget Estimate 2012-13
2. COMMODITY AID (NON-FOOD)				
ADB		30,800.000	0.000	0.000
	Loans	30,800.000	0.000	0.000
IDA		60,632.000	455.109	13,578.000
	Loans	60,632.000	455.109	13,578.000
UK		6,705.600	2,755.000	1,581.000
	Grants	6,705.600	2,755.000	1,581.000
JAPAN		26,400.000	0.000	27,900.000
	Loans	26,400.000	0.000	27,900.000
European Union		2,464.000	2,808.353	1,339.200
	Grants	2,464.000	2,808.353	1,339.200
	Total-Commodity Aid	127,001.600	6,018.462	44,398.200
	Loans	117,832.000	455.109	41,478.000
	Grants	9,169.600	5,563.353	2,920.200
3 TOKYO PLEDGES				
	Total-Tokyo Pledges	17,556.000	4,983.000	1,023.000
	Loans	13,895.200	4,004.000	0.000
	Grants	3,660.800	979.000	1,023.000
4 KERRY LUGAR				
	Grants	34,164.152	20,356.139	8,200.400
5 OTHER AID				
	Islamic Development Bank	44,000.000	6,230.000	46,500.000
	Loans	44,000.000	6,230.000	46,500.000
	Eurobonds	44,000.000	0.000	46,500.000
	Loans	44,000.000	0.000	46,500.000
6. Privatization				
	Total-Plan Resources	413,928.669	222,059.971	386,879.136
	Program Loans	219,727.200	10,689.109	134,478.000
	Project Loans	67,508.731	165,734.370	140,379.625
	Program Grants	46,994.552	26,898.492	12,143.600
	Project Grants	9,298.186	18,738.000	25,477.911
	Privatization	70,400.000	0.000	74,400.000

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

(Rs. In Million)

Lending Country/ Agency	Project	Budget Estimate 2011-12	Revised Estimate 2011-12	Budget Estimate 2012-13
IDA		5,720.000	10,018.986	19,857.000
	Tertiary Education	0.000	2,225.000	13,392.000
	Citizen Damages Compensation - Flood 2010.	5,720.000	3,530.986	465.000
	Flood Emergency Cash Transfer (CDC)	0.000	2,263.000	0.000
	Natural Gas efficiency Project	0.000	2,000.000	6,000.000
IBRD		0.000	25.000	10.000
	Karachi Port Improvement (KPT)	0.000	25.000	10.000
SAUDI ARABIA		4,068.416	4,004.000	0.000
	Import of Saudi Goods	4,068.416	4,004.000	0.000
<u>PAKISTAN POVERTY ALLEVIATION FUND</u>		<u>9,706.663</u>	<u>7,271.000</u>	<u>9,767.750</u>
Germany		1,000.000	373.000	747.000
	Livelihood Support & Small Scale Infrastructure.	1,000.000	373.000	747.000
IDA		<u>5,747.126</u>	<u>4,455.000</u>	<u>6,426.000</u>
	3rd Poverty Alleviation Fund Project.	5,747.126	4,455.000	6,426.000
IFAD		1,159.537	1,243.000	1,394.750
	Microfinance Innovation & Outreach. Programme for Increasing sustainable Microfinance	16.680	0.000	0.000
		1,142.857	1,243.000	1,394.750
Italy		1,800.000	1,200.000	1,200.000
	Poverty reduction (Khyber Pakhtunkhwa, Balochistan, FATA)	1,800.000	1,200.000	1,200.000
<u>Total-Loans for Federal Government</u>		<u>19,495.079</u>	<u>21,318.986</u>	<u>29,634.750</u>

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

(Rs. In Million)

Lending Country/ Agency	Project	Budget Estimate 2011-12	Revised Estimate 2011-12	Budget Estimate 2012-13
CHINA		1,760.000	433.000	0.000
	Post Flood R/R (Flood 2010)	1,760.000	0.000	0.000
	Grant for Flood Relief Fund	0.000	433.000	0.000
GERMANY		105.600	607.479	0.000
	Study & Expert Fund	0.000	5.000	0.000
	Reproductive Health KPK (Green Star)	105.600	23.000	0.000
	Refugees Effected Housing (IDP)	0.000	579.479	0.000
UK		0.000	8,378.000	0.000
	Flood Emergency (NADRA)	0.000	8,262.000	0.000
IBRD				
	Job Training for Vulnerable Youth, (Sindh)	0.000	116.000	0.000
ITALY		0.000	1,766.650	4,598.850
	CDCP-II	0.000	1,766.650	4,598.850
	PPAF	1,300.000	440.000	747.000
GERMANY		1,300.000	376.000	747.000
	Livelihood Support (PPAF)	1,300.000	373.000	747.000
	Rural Housing & related Infrastructure	0.000	3.000	0.000
IBRD		0.000	55.000	0.000
	2nd Poverty A.F	0.000	55.000	0.000
IDA		0.000	9.000	0.000
	2nd Poverty A.F	0.000	9.000	0.000
	Total:- Non-Plan Grants for <u>Federal Government</u>	3,165.600	11,625.129	5,345.850

I. DEVELOPMENT AID
B. NON-PLAN RESOURCES
5. PROGRAM LOANS FOR PROVINCES

(Rs. In Million)

Lending Country/ Agency	Project	Budget Estimate 2011-12	Revised Estimate 2011-12	Budget Estimate 2012-13
	PUNJAB	12,232.000	1,557.322	8,370.000
	SINDH	4,400.000	2,997.787	2,418.000
	Total:- Program Loans for Provinces	16,632.000	4,555.109	10,788.000
	Total:- Loans for PPAF	9,706.663	7,271.000	9,767.750
	Total:- Loans for Provinces and PPAF	26,338.663	11,826.109	20,555.750
	TOTAL:- NON-PLAN RESOURCES	22,660.679	32,944.115	34,980.600
	LOANS	19,495.079	21,318.986	29,634.750
	Loans for Federal Government	19,495.079	21,318.986	29,634.750
	GRANTS	3,165.600	11,625.129	5,345.850
	Grants for Federal Government	3,165.600	11,625.129	5,345.850

SUMMARY OF FOREIGN ASSISTANCE
(LENDING COUNTRY/ AGENCY)
(Plan Resources)

(Rs. In Million)

S.No	Lending Country/ Agency	Loan	Grants	Total
1	ADB	41,933.354	0.000	41,933.354
2	Australia	0.000	7.000	7.000
3	China	42,010.518	58.094	42,068.612
4	Euro Bonds	46,500.000	0.000	46,500.000
5	European Union	0.000	2,095.200	2,095.200
6	France	1,191.000	310.000	1,501.000
7	Germany	609.463	880.200	1,489.663
8	IBRD	3,130.000	627.170	3,757.170
9	IDA	38,397.275	2,495.090	40,892.365
10	IDB	55,100.164	0.000	55,100.164
11	IFAD	650.000	0.000	650.000
12	Italy	0.000	0.000	0.000
13	Japan	39,280.000	2,050.100	41,330.100
14	Kerry Lugar	0.000	8,200.400	8,200.400
15	Korea	300.000	150.000	450.000
16	Kuwait	2,371.113	0.000	2,371.113
17	Norway	0.000	51.000	51.000
18	Oman	0.000	500.000	500.000
19	OPEC	1,493.738	0.000	1,493.738
20	Privatization	0.000	74,400.000	74,400.000
21	Saudi Arabia	1,891.000	1,787.234	3,678.234
22	Tokyo Pledges	0.000	1,023.000	1,023.000
23	UK	0.000	7,692.082	7,692.082
24	UNDP	0.000	710.701	710.701
25	USA	0.000	8,507.240	8,507.240
26	GAVI	0.000	477.000	477.000
<u>TOTAL PLAN RESOURCES</u>		<u>274,857.625</u>	<u>112,021.511</u>	<u>386,879.136</u>

SUMMARY OF FOREIGN ASSISTANCE
(LENDING COUNTRY/ AGENCY)
(Non Plan Resources)

(Rs. In Million)

S.No	Lending Country/ Agency	Loan	Grants	Total
1	Germany	747.000	747.000	1,494.000
2	IBRD	10.000	0.000	10.000
3	IDA	26,283.000	0.000	26,283.000
4	IFAD	1,394.750	0.000	1,394.750
5	Italy	1,200.000	4,598.850	5,798.850
	<u>Non Plan Resources</u>	<u>29,634.750</u>	<u>5,345.850</u>	<u>34,980.600</u>

(LENDING COUNTRY/ AGENCY)
(Plan and Non Plan)

(Rs. In Million)

S.No	Lending Country/ Agency	Loan	Grants	Total
1	ADB	41,933.354	0.000	41,933.354
2	Australia	0.000	7.000	7.000
3	China	42,010.518	58.094	42,068.612
4	Euro Bonds	46,500.000	0.000	46,500.000
5	European Union	0.000	2,095.200	2,095.200
6	France	1,191.000	310.000	1,501.000
7	Germany	1,356.463	1,627.200	2,983.663
8	IBRD	3,140.000	627.170	3,767.170
9	IDA	64,680.275	2,495.090	67,175.365
10	IDB	55,100.164	0.000	55,100.164
11	IFAD	2,044.750	0.000	2,044.750
12	Italy	1,200.000	4,598.850	5,798.850
13	Japan	39,280.000	2,050.100	41,330.100
14	Kerry Lugar	0.000	8,200.400	8,200.400
15	Korea	300.000	150.000	450.000
16	Kuwait	2,371.113	0.000	2,371.113
17	Norway	0.000	51.000	51.000
18	Oman	0.000	500.000	500.000
19	OPEC	1,493.738	0.000	1,493.738
20	Privatization	0.000	74,400.000	74,400.000
21	Saudi Arabia	1,891.000	1,787.234	3,678.234
22	Tokyo Pledges	0.000	1,023.000	1,023.000
23	UAE	0.000	7,692.082	7,692.082
24	UK	0.000	710.701	710.701
25	UNDP	0.000	8,507.240	8,507.240
26	USA	0.000	477.000	477.000
TOTAL EXTERNAL RESOURCES				
<u>(PLAN AND NON PLAN)</u>		<u>304,492.375</u>	<u>117,367.361</u>	<u>421,859.736</u>