



Islamic Republic Of Afghanistan Ministry Of Finance

1390 National Budget Statement Draft

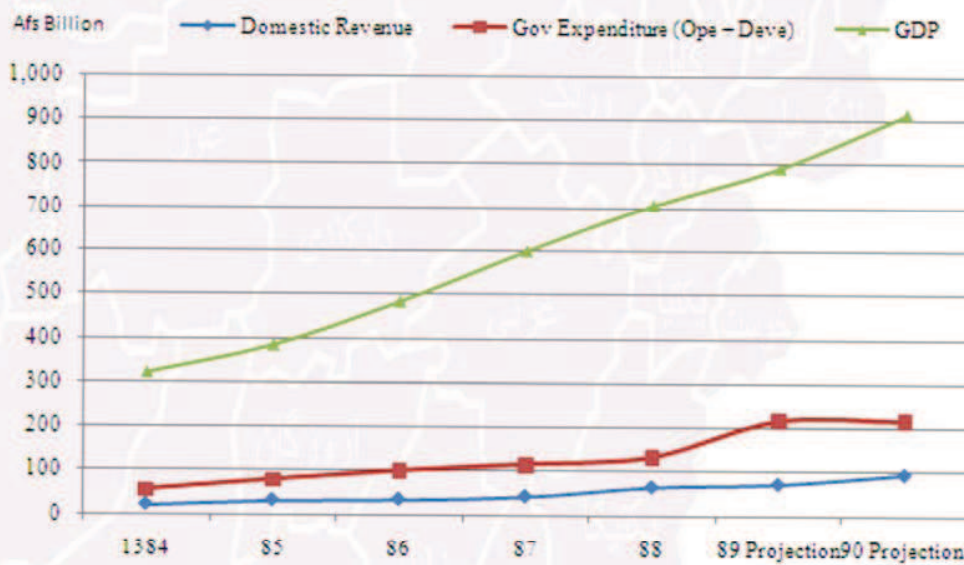


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(I) Executive Summary

Introduction

The national budget is the primary tool for implementing the priorities and policies of the government as a whole. The 1390 budget maintains the Government's major budgetary objective of allocating fiscal resources in accordance with the Afghanistan National Development Strategy (ANDS). This ensures resources are directed to those programs and sectors identified as priorities for economic and social development.

Macroeconomic Outlook

Macroeconomic conditions are expected to remain relatively stable in 1390. Real GDP growth is expected to be 7.4%, with the services sector contributing over half of the growth. While average inflation for 1390 is projected at 7.8%, inflation is expected to decrease to around 5% by year end.

Fiscal Strategy and Outlook

In recent years, the Government's fiscal policy has focused on maintaining macro and strengthening fiscal sustainability, addressing security issues, improving service delivery, reducing poverty and unemployment and facilitating growth opportunities for the private sector. The medium term objective of the Government's fiscal strategy is to ensure that domestic revenues are adequate enough to finance operating budget. This is the Government's measure of fiscal sustainability.

Domestic Revenue

Increasing domestic revenues is one of the main ways that the Government will move towards fiscal sustainability. In recent years, the collection of domestic revenues, rising from a low base, has increased significantly. In 1387 and 1388, the annual growth rates of domestic revenues were 23.3% and 53.8% respectively. In 1390, domestic revenues are expected to increase to around Afs 93.0 billion or to 10.2 percent of GDP. This presents an increase of 46% compared to Afs 63.6 billion collected in 1388. Tax revenues, including customs duties on international trade, sales taxes, and income taxes, are the main component of total domestic revenues.

In addition to strong and sustained economic growth, this remarkable progress can be attributed to a series of reforms initiated by the Ministry of Finance. These reforms include expanding the tax base, improving tax compliance, enhancing the capacity of tax administration staff and the formation of Large and Medium Taxpayers Offices.

Donor Grants and Loans

Total core budget grants in 1390 are estimated to be Afs 115.4 billion or 12.6 percent of GDP. Operating budget grants are estimated to be Afs 66.7 billion. The main sources of donors grants to the operating budget are from Afghanistan Reconstruction Trust Fund (ARTF), Law and Order Trust Fund for Afghanistan (LOTFA) and Combined Security Transition Command – Afghanistan (CSTC-A) for Ministry of Defence (MoD). The development budget support grants are expected to be Afs 48.7 billion. For development budget grants, the largest sources of funding for 1390 are expected to be the Asian Development Bank (ADB), ARTF and the World Bank. Loan financing of Afs 4.0 billion is expected for the development budget in 1390.

Fiscal Sustainability

In 1390, the ratio of domestic revenues to operating expenditure is estimated at 62.0%, representing only a marginal improvement over the revised 1389 budget estimate of 59.3%. While domestic revenues are expected to grow strongly, expenditures are expected to grow at a similar rate, mainly due to strong growth in security sector expenditures, but also rapid implementation of Pay and Grading reform, new teachers, and new the impact of new pension regulations.

The 1390 Budget allocates an additional Afs 3.0 billion of Government funding to the ANA and ANP, which is a strong commitment to reducing reliance on donor grants. In addition, the Government is taking over Afs 1.2 billion in ARTF funding that previously funded the operating budget. In the medium term (up to 1392), given the increased security costs from the increase in the size of the ANA and ANP, the Government is expected to continue to rely on donor grants for up to 30% of the operating budget.

In order to improve the fiscal sustainability indicator, and so the Government can continue to take over donor funding of the operating budget, continued increases in domestic revenue collection will need to occur.

1389-1390 Fiscal Outlook				
	1390 Budget			1389 Budget
	Operating Afs billion	Development Afs billion	Total Afs billion	Total Afs billion
Revenues				
Domestic revenues	83,3	9,7	93,0	71,1
Donor grants	66,7	48,7	115,4	145,5
Aynak mine revenue	-	2,3	2,3	-
Total	150,0	60,7	210,7	216,6
Expenditure				
Operating budget	150,0	-	150,0	119,8
Development budget	-	65,9	65,9	111,9
Total	150,0	65,9	215,9	231,7
Surplus / (Deficit)	-	-	5,2	-
Financed By:				
Loan financing	-	4,0	4,0	-
Unfinanced budget	-	-	1,2	-

Note: 1389 loans were not separately identified and are included with donor grants.

Expenditure Performance and Outlook

The total core budget for 1390 is Afs 215.9 billion or 23.6 percent of GDP. This is Afs 15.8 billion or 6.8 percent lower than the 1389 core supplementary budget of Afs 231.8 billion.

Operating Budget

The 1390 operating budget amounts to Afs 150.0 billion. It increases by 25.2% or Afs 30.2 billion compared to 1389. The increase is mainly accounted for by the continued increase in security sector personnel and the ongoing implementation of Pay and Grading reforms for civil servants and teachers.

Afs 22.9 billion of the increased operating expenditure compared to the revised 1389 Budget will also be for increased wages and salaries. Afghan National Army (ANA) and Afghan National Police (ANP) numbers are expected to increase by 42,000 and 12,000 respectively. As a result, the total budgets of the Ministry of Interior and Ministry of Defence have increased by Afs 19.6 billion compared to 1389. The

number of teachers is also expected to increase by 9,145. Overall, wages are expected to account for around 75.3% (Afs 113.0 billion) of the 1390 operating budget.

Security is the largest operating budget sector, with 57.6% of the operating budget (Afs 86.4 billion). Between 1387 and 1390, the operating expenditure in the security sector is expected to have increased by 170.5%, including security contingency reserve. This is caused by the increase in number of security forces discussed above.

The second largest sector is Education with 16.7% (Afs 25,091 billion) of the 1390 operating budget. This includes an additional 59,000 teachers to be recruited into Pay and Grading reform (cost of Afs 1.7 billion), and over 9,000 new teachers will be recruited (cost of Afs 0.5 billion).

Another 9.7% (Afs 14.5 billion) is allocated to contingencies. Major contingency reserve items include:

- Afs 3.0 billion for the continued implementation of Pay and Grading reforms and the recruitment of 9,145 additional teachers.
- Afs 3.4 billion for martyr and disabled pensions.
- Afs 2.7 billion to fund civil service and security sector pension arrangements.

The budget allocation by sector is shown below:

Operating Budget By Sector				
Sector	1389		1390	
	Afs million	%	Afs million	%
Security	65,527	54.7%	86,436	57.6%
Governance, Rule of Law & Human Rights	8,518	7.1%	10,025	6.7%
Infrastructure & Natural Resources	3,020	2.5%	3,822	2.5%
Education	20,600	17.2%	25,091	16.7%
Health	2,046	1.7%	2,664	1.8%
Agriculture & Rural Development	1,664	1.4%	1,768	1.2%
Social Protection	1,706	1.4%	1,767	1.2%
Economic Governance & Private Sector Development	2,096	1.7%	3,960	2.6%
Contingency	14,672	12.2%	14,506	9.7%
Total	119,849	100%	150,039	100%

Note: Contingency reserves of Afs 21.4 billion from the 1389 budget have been reallocated to sectors to be consistent with the 1390 budget classification.

A balanced operating budget is anticipated in 1390. Operating expenditure of Afs 150.0 billion will be financed by Afs 83.3 billion of domestic revenues and Afs 66.7 billion of donor grants. Additional domestic revenues, amounting to Afs 9.7 billion, will be transferred to the development budget.

Development Budget

The 1390 development budget is expected to be Afs 65.9 billion or around 41.1% lower than the 1389 revised estimate of Afs 111.9 billion. The decrease in the development budget is due to very low implementation rates in the past, with the execution rate in 1388 amounting only 37%. With most budget units having execution rates of less than 50% during the first 9 months of 1389, the Budget Committee has made strenuous efforts to set a more realistic budget for 1390.

While Afs 35.0 billion of the development budget relates to new projects, Afs 30.9 billion relates to existing projects which have funding carried forward from the 1389 fiscal year. The precise carry forward balance will be determined at the end of the 1389 fiscal year and will be added to the 1390 budget.

Reflecting Government priorities, 35.2% of the development budget (Afs 23.2 billion) is allocated to the infrastructure and natural resources sector and 25.0% (Afs 16.5 billion) to the agriculture and rural development sector. Another 3.7% (Afs 2.5 billion) is allocated to a contingency reserve.

The budget allocation by sector is shown below:

Development Budget By Sector				
Sector	1389		1390	
	Afs million	%	Afs million	%
Security	993	0.9%	637	1.0%
Governance, Rule of Law & Human Rights	4,234	3.8%	2,676	4.1%
Infrastructure & Natural Resources	48,068	43.0%	23,160	35.2%
Education	12,327	11.0%	9,036	13.7%
Health	7,316	6.5%	6,455	9.8%
Agriculture & Rural Development	27,329	24.4%	16,464	25.0%
Social Protection	1,110	1.0%	708	1.1%
Economic Governance & Private Sector Development	8,877	7.9%	4,275	6.5%
Contingency	1,646	1.5%	2,451	3.7%
Total	111,900	100%	65,862	100%

The Afs 65.9 billion development budget is largely funded by donors (Afs 48.7 billion grants and Afs 4.0 billion loans), with Afs 9.7 billion funded from domestic revenues and Afs 2.3 billion from anticipated revenues under the Aynak copper mine contract. This leaves an unfinanced development budget deficit of Afs 1.2 billion.

Sector Performance Analysis

Key Sector Achievements in 1389

Security

During 1389, significant achievements have been made in the Security sector, such as: (i) increase of Afghan National Security Forces (ANSF) to 150,000 personnel in the Afghan National Army and 122,000 in the Afghan National Police, in order to strengthen security and good governance; (ii) provision of training, equipping and fielding (deployment) of different Afghan National Security Forces units, according to their specializations.

Infrastructure

During 1389 650 MW of electricity has been supplied to citizens and industry, providing Kabul, Hirat, Mazar and other major cities with access to electricity. The irrigation system has been rehabilitated in Mazar, Nangarhar, Hirat, Bamyán, Kandahar, Kunduz and other provinces. Meanwhile, construction of 6,000 km of asphalt road, 7,769 km of gravel roads, and construction of 136 km of railway have greatly enhanced connectivity and the movement of people and goods within the country. During 1389, USD 200 million has been invested in the ICT sector, the total investment in this sector reaching up to USD 1,600 million.

Education

Some of the main achievements in the Education sector over the past two years include an increase in: the number of (i) general education students by 17.4% (from 6.3 million in 1387 to 7.4 mil in 1389), (ii)

Islamic education students by 19.2% (from 125,000 in 1387 to 149,000 in 1389) and (iii) technical and vocational students by 82.3% (from 17,000 in 1387 to 31,000 in 1389). At the same period, literacy classes have been provided to 500,000 students, of which 58% are female.

Public Health

The key achievements of the sector in the past two years (1388 and 1389) include the reduction of the mortality rate for children under five from 25.7% to 16.1% and the reduction of the infant mortality rate from 16.5% to 11.1%. The Ministry of Public Health has contributed greatly to the improvements in overall health service delivery in the country in the past two years by: (i) increasing the number of graduated midwives, including community midwives, from 939 to 1,780, (ii) increasing the number of health posts from 6,728 to 11,144; (iii) increasing the number of centres for malaria treatment from 468 to 1,701; (iv) increasing the number of centres for TB diagnosis & treatment from 30 to 1,031; and (v) increasing the number of centres providing immunization services from 448 to 1,210 and the number of vaccinators from 1,000 to 2,500.

Social Protection

Key achievements in the Social Protection Sector during 1389 include: (i) employment opportunities provided to 8,200 people through vocational and educational training program (VET), (ii) three women's parks constructed, and (iii) a dorm for Khushhal Khan High School constructed.

Economic Governance & Private Sector Development

During 1389, the Afghanistan Financial Management Information System (AFMIS) has been rolled out to all budget entities and all provinces have been connected to the AFMIS network, resulting in the real-time capture of all operating budget execution transactions. The Verified Payroll Program (VPP) covers 470,000 Government employees, reducing space for any mismanagement of salary payments. In the first six months, domestic revenues (both tax and non-tax revenues) reached to Afs 37.2 billion, a 29.6% improvement on the same stage of 1388. . Moreover, 62 organizations/departments have been audited, resulting in Afs 426.0 mil being gained from the findings by the Control and Audit office and deposited in the Treasury account. In 1389, Afghanistan gained access to the following organizations: (i) Economic Cooperation Organization (ECO), (ii) Organization of Islamic Countries (OIC) and (iii) South Asia Agreement for Regional Cooperation (SAARC).

Agriculture & Rural Development

Some of the main achievements of the Agriculture and Rural Development sector in 1389 include: (i) 117 irrigation channels constructed, 611,394 people supplied with mobile tanker drinking water over all 34 provinces; (ii) 257,000 children and 7,650 teachers provided with access to safe drinking water in 682 schools; (iii) 13,495 vulnerable families assisted through general food distribution; (iv) 1.3 million doses of animal vaccines supplied across 34 provinces; (v) 6 million quality fruit and non fruit saplings have been produced and distributed; and (vi) 100 hectares of tree nurseries established.

Good Governance, Rule of Law & Human Rights

Detention centres in Balkh and Bamyán provinces and prisons in Samangan, Faryab, Logar, Daikundi provinces have been constructed. Free legal aid has been provided to 1, 856 indigent accused people and 1,075 cases have been solved. In addition, 5,012 commercial debt petitions, 11,840 land dispute petitions and 1,569 family petitions have been processed. IDLG launched an informative conference for all members of newly elected provincial councils (Shora hai). During 1389, 8 mosques, 5 Hajj Dept building in provinces and 3 Haji camps have been constructed and services have been provided to 35,000 Hajjies going the Hajj pilgrimage.

Key Planned Sector Outputs for 1390

Security

- Increase the number of Afghan National Police personnel to 134,000 and the Afghan National Army personnel number to 192,000.
- Create a Ground Forces Command to provide operational command.

Infrastructure

- Rehabilitate and expand the electricity distribution network in Kabul “Dashti Barchi”, Charikar, Pul e Khumri, Aybak, Jalalabad and Laghman provinces.
- Continue construction of power Sub-Stations in Kunduz and Baghlan province and of Shah & Aroos dam in Kabul, Machalghu dam in Paktia, Salma in Hirat, Kamal Khan in Nemroz and Almar in Faryab province.
- Construct 4 main irrigation canals in Hirat and Mazar provinces.
- Implement 50,000 digital lines of national broadband city network,
- Implement 535 km of national fibre-optic cables in central provinces of Afghanistan from Parwan through Bamyan to Hirat, connecting these provinces to the Fibre Optic Network.
- Construction of 182 km of provincial roads.

Education

- Enrol 606,462 new students in the general education system and 40,978 in the technical and vocational education and 63,837 students in tertiary education system.
- Provide literacy education to 55,000 students.
- Construct 700 additional general education schools, 25 new technical schools for Technical and Vocational Educational Training (TVET) and open 77 new Islamic Madrasas.
- Provide free textbooks to 80% of general education students.
- Provide training to 45,000 vocational teachers.
- Provide dormitory accommodation for 15,000 students.

Public Health

- Expand BPHS throughout the country, covering 85% in 1390.
- Expand EPHS throughout the country, covering 30% in 1390.
- Increase the rate of deliveries in hospitals to 63,216 in 1390.
- Increase the vaccination of newly born babies in all hospitals and clinics throughout the country at the rate of 360,000 each year.
- Increase the number of trained health workers at the rate of 3,100 health workers each year till 1392.

Social Protection

- Construct several women’s parks.
- Provide vocational and educational training program for unemployed and underemployed.
- Support the return of refugees and internally displaced people.
- Financially support war disabled, widows, orphans and families headed by women.
- Conduct a labor force survey.

Economic Governance & Private Sector Development

- Increase Open Budget Index rating to 30% from 8% scored in 1387, by improving the transparency of the budget process and budget documents.
- Increase collection of domestic tax, non-tax revenues and custom revenues by at least 25%.
- Increase total exports to USD 600.0 million.
- Sign three new agreements regarding trade and transit.

Agricultures & Rural Development

- Plant 21,000 hectares of land with orchards to replace narcotics growing.
- Plant 2 million hectares of land with the industrial crops.
- Provide poor families and farmers with access to credit.
- Establish 6 centers for fruit processing.

Implementation of the Afghanistan National Development Strategy

The President of the Islamic Republic of Afghanistan, H.E. Hamid Karzai, and the Cabinet approved the Afghanistan National Development Strategy (ANDS) – a strategy for security, governance, economic growth and poverty reduction on 21 April 2008.

In order to prioritize a large number of initiatives contained in ANDS, 22 National Priority Programs (NPPs) have been developed and presented to donors in the Kabul Conference in July 2010. The NPPs represent the Government of Afghanistan's priority areas in different sectors that need greater investment in the coming three years. These programs include the extension of current successful programs and introduction of new programs. The implementation of these programs will create jobs, connect markets and increase the social and economic well-being of the people. It also aims to strengthen security in different parts of the country and ensure a smooth transition of security from international partners to Afghan Security Forces.

The Government has also requested donors to progressively align 80 percent of their activities to the ANDS priorities and progressively increase on-budget assistance to 50 percent over the coming two years.

Reform Overview

In the recent years considerable efforts have been made by Ministry of Finance in implementation of a number of reforms in order to improve the quality and effectiveness of the budget process. These reforms are aimed at ensuring Government priorities for economic development and poverty reduction defined through ANDS are implemented through the budget, addressing needs of the people across all provinces, and ensuring that gender differentiated needs of women and men are met. In addition, the Government intends to improve performance by providing results-orientation to policy making and prioritization.

The reforms implemented in 1389 include: (i) Program Budgeting, (ii) Gender Responsive Budgeting reform (iii) Pro-Poor Budgeting and (iv) Provincial Budgeting. Detailed information on each reform is provided in the Budget Statement.

Program Budgeting

Program budget reform was initiated by the Ministry of Finance in 1385 and introduced on a pilot basis. The overall goal of program budget reform in Afghanistan has been to link budget allocation decisions more closely to the nation's economic and social priorities (as defined in ANDS) and to put more focus on the actual results, i.e. services delivered through the budget..

In the very first year MoPH, MRRD and MoE were identified as pilot ministries to implement program budgeting. Reform was subsequently rolled out to seven, eleven and nineteen ministries in 1386, 1387 and 1388, respectively. Finally, for the preparation of 1390 budget, program budgeting reforms have been rolled out to all budgetary units.

Therefore, the 1390 budget is presented to Parliament on a dual basis - in line item format for the purpose of budget appropriation, and secondly in program budget format for the purpose of greater transparency and budget scrutiny. This should provide a transition period for budgetary units to improve the quality of their program budget documents and for Parliament to better understand information contained in the program budgets.

Program Budget tables for all line ministries and budgetary units are provided in the Annex I to the Budget Statement.

Conclusion

The 1390 budget continues the Government's objective of allocating budget resources in accordance with the priorities defined in the Afghanistan National Development Strategy (ANDS). Overall revenues have increased significantly (30.7%), but security spending has also increased. The result is that domestic revenues represent have remained at around 60% of operating budget expenditure.

To progress towards a balanced and sustainable fiscal structure, the Government will continue to expand the tax base and improve the efficiency of revenue collection. Increased revenues will support ANDS implementation and finance both the provision of essential public services and the infrastructure required to sustain broad based economic growth. However, over the next few years, the Government will need to balance the acceptance of responsibility for security sector expenditures currently funded by donors against increasing expenditure on other priorities.

(II) Budget Execution Guidelines

These guidelines cover the general budget.

In order to enhance budgetary discipline and execute the budget properly according to the budget rules and regulations, the following need to be considered:

1. After approval by the Cabinet and Parliament, the budget is considered final and all budget units are obliged to adopt their plans and execute with the final figures. No over-expenditures of budget units will be acceptable without written approval of DG Budget of the Ministry of Finance and Parliament Assembly, if needed.
2. All ministries should prepare their procurement and financial plans in accordance with the MoF circular prior to the beginning of the fiscal year in line with the draft budget approved by Cabinet. Plans should be prepared by month, by expenditure code and by province for both operating and development budget and submitted to the Budget Directorate of the Ministry of Finance. Expenditure should be prepared in accordance with financial and procurement plan.
3. Under Clause (1) Article (15) of the Procurement Law, no procurement proceeding shall be initiated unless public funds (budget) have been allocated in accordance with the Public Finance & Expenditure Management Law. But after the approval of the annual budget by Cabinet, budget units can initially commence their procurement procedures in order to save time. However, the signing of contracts can be done only after the approval of the budget by Parliament.
4. In order to accelerate construction works in construction projects; such as construction of office buildings for government organizations, ministries and other budget units, where they have construction engineers in their Tashkeel, will not be bound to consult the Ministry of Urban Development for approval of technical drawings and other engineering issues. In this regard, the relevant ministries can take decisions by themselves.
5. The Ministry of Finance afterward shall not accept any excuse of “accomplished action” regarding expenditure which is against the budget (including budget execution guidelines) and other financial and accounting rules and regulations enforced in the country, and the Ministry of Finance is not obliged to disburse such expenditures. In a case of encountering such an issue, the Cabinet shall take the final decision in this regard.
6. Transfers from one code to another can only be approved by the Ministry of Finance. Contracts and all other purchases should be arranged within the limits of the approved budget and budget codes. No budget unit can sign a contract for goods and services that is above the limit of the approved budget limit.
7. The 1390 National Budget has been calculated by detail of each code and budget units are obliged to observe the expenditures within the limits of each code.
8. In 1390, the following sub-codes are not transferable to other sub-codes: costs of electricity, water, cleaning, communications, vehicle maintenance and building maintenance.
9. Transfers from other codes to the following codes are not allowed: MoD operative code, MoI operative code and IDLG operative codes.
10. Only the concerned officials of the ministries and budget entities can contact concerned officials of the Ministry of Finance for the transfer, payment and execution of their budget. No contractor can directly contact the Ministry of Finance unless with a legitimate reason that the Ministry of Finance considers necessary.
11. Salary increment / or increase in any other allowances of civil servants and military staff which is opposed to the content of this document (national budget) is not acceptable. In the case that a new law is approved, allowances are applicable from the beginning of the next year.
12. Ministries and organizations are obliged to prepare their Tashkeel (organization structure) by national and sub national levels based on the approved ceiling assigned by the Tashkeel Office to each ministry and strictly avoid any increase in Tashkeel in the course of the fiscal year.

13. All governmental staff (high or low ranking officials) can not simultaneously receive salaries from two organizations during official working hours.
14. Construction contracts should be based on fixed price and not on estimated price.
15. Before committing to the payment of overtime, the written approval of the donor (or in the case of discretionary funds, the written approval of DG Budget of the Ministry of Finance) is necessary.
16. During expenditure execution, the Procurement Law, procurement procedures and Ministry of Finance circulars should be strictly observed.
17. According to the law, the Ministry of Finance has the responsibility to determine procurement policy and procedures. For complaints or information, officials should contact the “Procurement Policy Unit” within their ministry. The unit will provide information within the framework of the Procurement Law.
18. The Ministry of Finance and its special procurement committee cannot keep any contract for more than 15 days without clear and logical reasons. In a case of legal obstacles and lack of clarification of contracts, the relevant organizations should be informed within 15 days.
19. Ministry of Finance is obliged to reply to any received documents and letters in less than a week.
20. Line ministries have full responsibility for the quality of projects, timely implementation of project activities, including procurement, reporting on matters important for the responsible agency and to optimize the use of donor assistance.
21. The Budget Committee will assess on a monthly basis to decide whether a project has met the criteria to move projects included in contingency funds to development projects.
22. Those projects which do not show progress after 2 years will be removed from the list unless adequate reasons for limited or no progress can be demonstrated.
23. The development budget is comprised of discretionary and non-discretionary funds, and is approved at the beginning and middle of each year by Parliament, but making a decision about financing discretionary projects is the authority of the Afghan government, and donors have the authority to make decisions in respect to financing the non-discretionary. Therefore, non-discretionary projects, along with their financing resources, are included in the national budget throughout the fiscal year a supplementary budget and sent to the Parliament for further information.
24. In case of an increase in revenue collection during the fiscal year compared to the planned amount, in order to finance the development budget deficit, the Ministry of Finance can include the revenue increase in the budget.
25. If donors let their donated funds come under the authority of the Government, the Ministry of Finance can execute the development budget to finance discretionary projects and reduce the deficit in accordance with the new funds.
26. In order to execute and efficiently use the approved budget on time, essential processes, such as preparation of documents, providing land and space, practical studies and the estimation of cost and time needed, should be completed before projects are financed.
27. Regarding the development budget of budget units: all units should be very careful regarding their project plans and after the exact assessment and completion of their project plans they should request funds from the Ministry of Finance. It is worth mentioning that, in the development budget, the Public Finance & Expenditure Management Law and the Procurement Law should be strictly regarded.
28. The Ministry of Finance should be informed about any communication regarding financial affairs which happens between budget units and donors.
29. Only those budget units that have development projects with a written commitment from donors can sign contracts and implement them; those development projects which only have verbal commitment from donors can't be implemented until receipt of a written commitment from donors.

(III) Economic Outlook

1. Global and Regional Economic Outlook

World economic recovery continued to strengthen during the first half of 2010. However, global financial stability suffered a major setback with turmoil in sovereign debt markets in the second quarter of 2010, (October 2010 World Economic Outlook). Global economic activity is forecast to expand by 4.8 percent in 2010 and 4.2 percent in 2011, with a possible temporary slowdown during the second half of 2010 and first half of 2011.

Output and growth for advanced economies is projected to be only 2.7 percent and 2.2 percent in 2010 and 2011 respectively. The United States and Japan experienced a notable slowdown during the second quarter of 2010, meanwhile growth accelerated in the Euro area. Output growth for emerging and developing economies has remained resilient, and is projected to be 7.1 percent in 2010 and 6.4 percent in 2011. In China, overall growth is projected to average 10.5 percent in 2010 and 9.6 percent in 2011. Moreover, in India, South Asia's largest economy, GDP growth is projected to be very strong at 9.7 percent in 2010 and 8.4 percent in 2011, which is driven by domestic demand. However, the outlook for neighbouring country Pakistan has deteriorated significantly after the recent flooding emergency.

Table 1: Global Economic Outlook for 1387 to 1390

	Global Economic Outlook Projections			
	2008	2009	2010	2011
	Act.		Proj.	
	Percent Change in GDP			
World Output	2.8	-0.6	4.8	4.2
Advanced Economies	0.2	-3.2	2.7	2.2
United States	0.0	-2.6	2.6	2.3
Euro Area	0.5	-4.1	1.7	1.5
Japan	-1.2	-5.2	2.8	1.5
United Kingdom	-0.1	-4.9	1.7	2.0
Emerging and Developing Economies	6.0	2.5	7.1	6.4
Russia	5.2	-7.9	4.0	4.3
China	9.6	9.1	10.5	9.6
India	6.4	5.7	9.7	8.4
Pakistan	1.6	3.4	4.8	2.8

Source: IMF (WEO, October 2010)

2. Domestic Conditions

Between 1384 and 1388, Afghanistan experienced average annual real economic growth of 11.4%. In this time, per capita income doubled from around US\$ 250 per year to US\$ 500 per year. Strong growth will be required to increase per capita incomes and to provide the necessary investment to provide the employment and income necessary to reduce poverty further. Poverty remains a persistent problem in Afghanistan. A recent poverty analysis for 2007/08 showed that 36 percent of the population (around 9 million people) are unable to meet their basic needs. The average per capita monthly consumption for this group is only 950 Afs (or US\$ 19.60).

Table 2: GIROA Macroeconomic Assumptions for 1390 Budget

	Macroeconomics Assumptions									
	1387	1388	1389		1390		1391	1392	1393	1394
	Act.	Act.	Budget	Suppl	Pre-Budget	Budget	Proj.	Proj.	Proj.	Proj.
Inflation rate (period average)	26.8%	-12.2%	7.8%	6.9%	3.4%	7.8%	5.0%	5.0%	5.0%	5.0%
Inflation (Non-Food)	9.9%	1.9%	5.0%	6.4%	5.0%	5.0%	5.0%	5.0%	5.0%	5.0%
Exchange rate (Afs / USD)	51.0	48.5	48.5	48.5	48.5	47.0	47.0	47.0	47.0	47.0
Real GDP growth rate	3.4%	20.4%	8.5%	8.2%	6.8%	7.4%	8.2%	8.7%	8.1%	8.3%
Nominal GDP growth rate	23.9%	17.7%	14.3%	12.2%	9.2%	15.4%	13.3%	13.9%	13.4%	13.7%
Nominal GDP (Million Afs)	600,493	706,752	767,874	793,074	856,049	915,037	1,036,490	1,180,307	1,338,169	1,520,842
Per capital GDP (Afs)	21,340	24,463	25,888	26,737	28,110	30,047	33,150	36,768	40,601	44,944

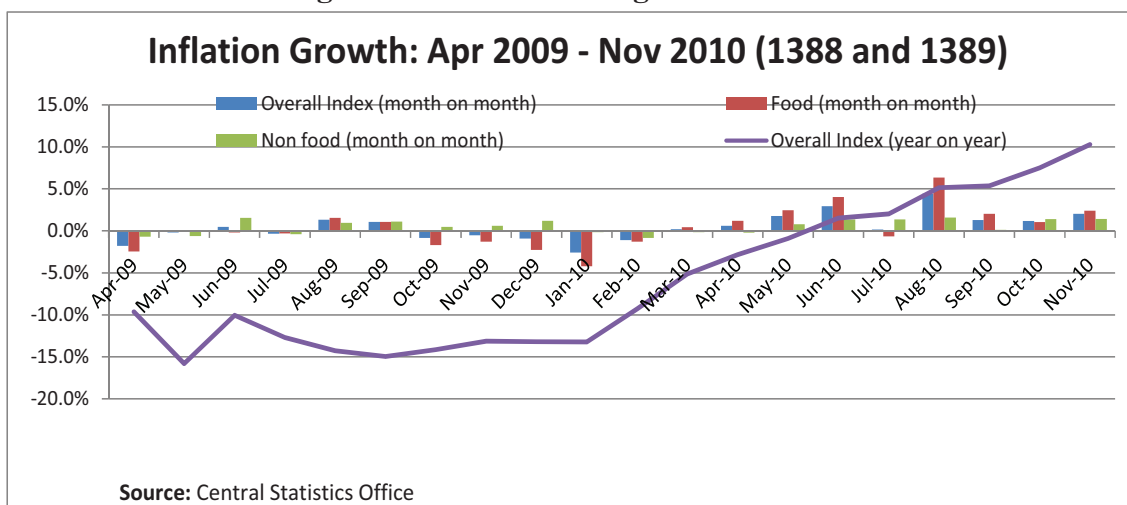
3. Recent Trends

Real GDP growth in 1387 was only 3.4 percent. The downturn in economic activity was mainly due to a large drop in agriculture sector output of 21%. In 1388, real GDP recovered and growth was 20.4 percent. The agriculture sector grew by over fifty percent as the country experienced sufficient rain fall and snow, particularly in the north part of the country. It contributed 11.2 percentage points of the 20.4 percent growth. In 1389, real GDP growth is expected to be around 8.2 percent. The agriculture sector is not expected to perform well during the year due to lack of rain fall, and it is expected to reduce real GDP by 1.9 percentage points. However, the service sector is projected to contribute 7.9 percentage points of the 8.2 percent real GDP growth. Within the services sector, transport and communication is expected to grow by 25 per cent and contribute 4.8 percentage points of the total growth. Strong growth is also expected in the mining sector (15 percent) and the construction sector (12 percent).

As showed in above table, the inflation rate (period average) in 1387 was 26.8 percent. This increase in prices was mainly caused by hike in food prices, particularly fuel and cereal items in international markets and by drought conditions in Afghanistan. Subsequently, in 1388 the inflation rate was -12.2 percent in year average terms (compared to -10 percent estimated at the time of the 1389 Budget). For 1389, the below graph shows that month on month inflation has been increasing throughout 1389, particularly for food items. Due to these increases, year on year inflation has also increased throughout 1389, and period average inflation is also projected to be 6.9 percent higher in 1389 than 1388. Inflation is expected to be slightly higher for food items (7.2%) than non-food items (6.4%), which is partly due to recent floods in Afghanistan and neighbouring Pakistan (which has the largest trading partnership with Afghanistan, particularly for food items).

During 1389, the exchange rate appreciated significantly against the US dollar. It appreciated from 48.5 Afs/US\$ in the beginning of 1389 to 45.0 Afs/US\$ at the end of eighth month of the Afghan fiscal year. The appreciation against the US dollar is mainly due to high demand for local currency and higher inflow of foreign exchange, particularly due to higher security spending in Afghanistan. An average exchange rate of 47.0 Afs /US\$ is expected for 1390.

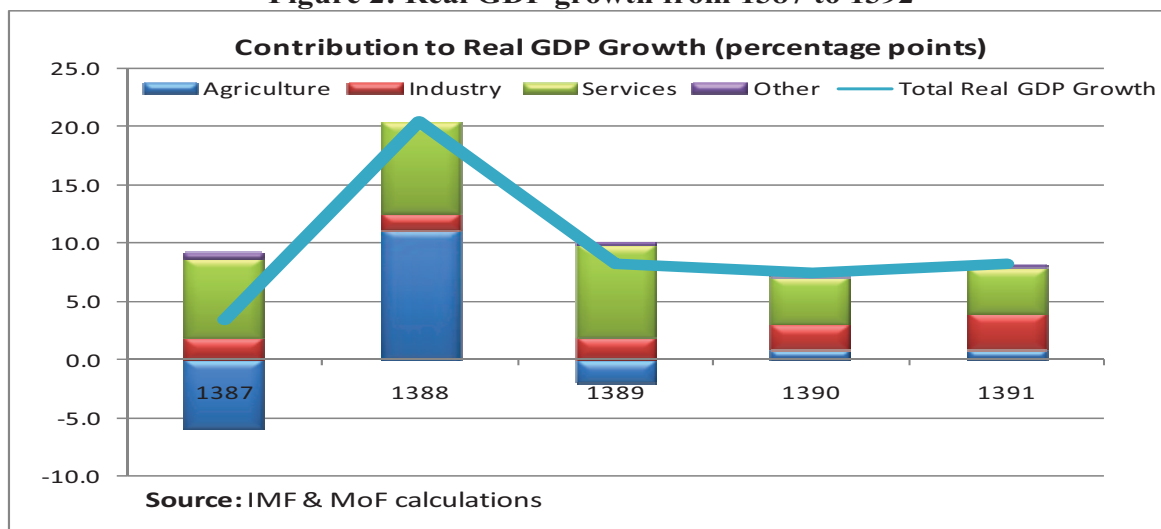
Figure 1: Inflation during 1388 and 1389



4. 1390 and Medium Term Outlook

In 1390, real GDP growth is expected to be 7.4 per cent. The services and industry sectors are expected to make higher contributions to real GDP growth for the coming years. The service sector is expected to contribute around 4.1 percentage points or (55%) out of 7.4 percent of total real GDP growth, followed by the industry and agriculture sectors.

Figure 2: Real GDP growth from 1387 to 1392



In nominal terms, GDP growth for 1390 is expected to be 15.4 percent compared to 12.2 percent in 1389. The higher growth is partly due to the increase in the inflation rate (period average) from 6.9% in 1389 to 7.8% in 1390.

The outlook for the medium-term is also positive and real growth should remain stable at around 8 percent if the security situation improves and the mining sector begins to play its role in economic development, employment and revenue generation. However, the positive outlook will largely depend on the normalization of the security situation over the horizon and a sustained flow of private investment into particular sectors such as the mining sector.

Medium term inflation is expected to stabilize to around 5 percent. The Central Bank of Afghanistan, through sound monetary policy, targets a range for inflation of between 3 to 5 percent.

5. External Sector

In 1388, exports decreased from US\$ 2,181 million in 1387 to US\$ 2,128 million in 1388. Exports of Afghanistan were somewhat affected by the global financial crisis, as demand for Afghanistan carpets and dry fruits (which are the main export items) declined by around 2.4% in 1388. However, imports have increased by around 3.5 percent in 1388 compared to 1387 (from US\$ 8,788 million to US\$ 9,099 million), but decreased as a percentage of GDP from 75% in 1387 to 64% in 1388. Imports for donor projects are a major contributor to the import growth. The trade deficit increased from US\$ 6,608 million in 1387 to US\$ 6,971 million in 1388, an increase of 5.5% in 1388. The current account deficit caused by the large trade deficit is mainly financed by grants. The current account deficit (excluding grants) is significant given it is half the value of total yearly output.

While global economic turmoil during 1388 had an adverse impact on external sector, it is hoped that as overseas markets recover, exports will increase once again.

6. Risks to the Medium Term Outlook

There are a number of possible risks over the near and medium term that the Government will need to proactively monitor and manage. These risks include the projected drawdown of US military resources in the run up to 2014. The US military expenditures are a source of significant foreign exchange inflows into Afghanistan and the projected withdrawal will have an impact on the exchange rate (i.e. possible depreciation of the Afghani) and on aggregate demand. Donor contributions are a significant source of financing for both the operating and development budgets. Therefore the impact of expected fiscal tightening within western donor countries on their budget support contributions to Afghanistan will need to be closely monitored. Although additional revenues from higher exports of minerals are expected over the medium term (especially from the Aynak and Hajigak mines), these revenues will remain contingent on necessary private investment in required infrastructure to extract and transport the natural resources to market. This investment in turn will remain conditional on sustained improvements in the security environment and is likely to take many years to be realized.

(IV) Fiscal Strategy and Outlook

(a) Fiscal Strategy and MTFF

The fiscal policy of the Government is designed to facilitate an environment for sustainable economic development, job creation, efficient allocation of resources, and fair distribution of wealth. Over the past few years, fiscal policy adopted by the Government has focused on maintaining macroeconomic and fiscal stability, addressing security concerns, improving service delivery, investing in infrastructure, and facilitating the growth of the private sector.

The main objective of the Government's fiscal strategy over the medium term is to ensure that domestic revenues are adequate enough to finance operating budget. This is the Government's measure of fiscal sustainability. Therefore, as domestic revenues improve, the Government aims to progressively takeover donor funding of the operating budget. Progress against this benchmark will be further discussed at the end of this chapter in the fiscal outlook section. Complementary fiscal objectives of the Government are to only borrow on concessional terms; and maintain adequate reserves in the Treasury Single Account.

The other main budgetary objective of the Government is to allocate funds in accordance with the Afghanistan National Development Strategy (ANDS). This will ensure that resources are allocated to areas which play a key role in sustained economic growth. Alongside this, budget formulation processes will be strengthened and steps taken to promote the alignment of the budget with ANDS.

The Government uses the Medium Term Fiscal Framework (MTFF) and Medium Term Budget Framework (MTBF) to help achieve its fiscal objectives. The MTFF for Afghanistan was developed in 2005 and is updated continuously. Broad fiscal aggregates (i.e. revenues and expenditures) are projected based on macroeconomic variables (i.e. growth and inflation), donors' pledges and commitments, and policy measures. The MTFF serves as the basis for budgeting and is an important tool for policy makers for fiscal planning and transparency.

The Government has also already initiated a MTBF. In October the 2010 Government released the MTBF in the 1390 Budget Pre Budget Report. The MTBF goes beyond the MTFF by allocating the spending envelope across different sectors in consultation with different budgetary units.

To progress towards a balanced and sustainable fiscal structure, the Government will continue to expand the tax base and improve the efficiency of revenue collection. Increased revenues will support ANDS implementation and finance both the provision of essential public services and the infrastructure required to sustain broad based economic growth. However, over the next few years, the Government will have to balance the acceptance of responsibility for security sector expenditures currently funded by donors against increasing expenditure on other priorities.

(b) Domestic Revenues Performance and Outlook

Increasing domestic revenues is one of the main ways that the Government will move towards fiscal sustainability. It will also support the implementation of the ANDS and finance the provision of essential public services and the infrastructure required to sustain broad-based economic growth. The future level of domestic revenue collections was also a key target under the Poverty Reduction and Growth Facility (PRGF) program the Government undertook in partnership with the International Monetary Fund (IMF). It will also be a key target under the new Extended Credit Facility Program (ECF) that the Government is negotiating with the IMF.

The reform agenda presented at the Kabul Conference contains a set of well defined reforms to increase domestic revenues, including expanding the tax base, improving tax compliance, and enhancing the

capacity of tax administration staff. The Government is also working to increase the domestic revenues from the mining sector. However, obtaining revenues from the mining and extractive sector will not happen quickly, and the Government needs to continue its efforts to raise revenues from other parts of the economy.

The Government's strong commitment and efforts to increase revenues has led to significant improvement in the collection of domestic revenues. In 1387 and 1388, the annual growth rates of domestic revenues were 23.3% and 53.8% respectively. Revenues as percentage of GDP increased from 6.9% in 1387 to 9.0% in 1388. Tax revenues are the main component of total domestic revenues. Most of these revenues are from customs duties on international trade, sales taxes, and income taxes. While non tax revenues (including administrative fees) is a more minor contributor to total domestic revenues. In 1388, tax revenues comprised 81.3% of total revenues, an increase on the 75.6% in 1387. Within this category, customs duties comprised 42.2%, and taxes on income, profits, property and capital gains accounted for 30.3% in 1388. While non tax revenues collectively comprised 18.7% of the total revenues in 1388.

The 1389 Budget projection for domestic revenues was Afs 71.1 billion or 9.3% of GDP. However, the Government expects to exceed this target given strong growth in domestic revenues over the first half of the year. In this regard the major increases in different types of specific taxes between the first six months of 1388 and 1389 are shown in the below table.

Table 3: Classification of Tax Revenues

Classification of Tax Revenues by object codes				
	1388	1389	Increase	Contribution to Growth
	Six months	Six months		
All Values in Million Afghanis				
Imports by Licensed Business: (<i>Fixed Taxes</i>)	3,076	3,627	551	6.5%
Employee Salary and Wages: (<i>Income Taxes</i>)	1,224	2,042	818	9.6%
2% BRT on Imports: (<i>Sales Taxes</i>)	2,981	3,766	785	9.2%
BRT on Services - 10%: (<i>Sales Taxes</i>)	1,427	2,035	608	7.2%
Custom Duty Imports	9,884	12,497	2,613	30.7%
Others	10,102	13,226	3,124	36.8%
Total Revenues	28,695	37,193	8,498	100.0%

The above table shows that revenues were Afs 8.5 billion (or 29.6%) higher in the first six months of 1389 than the first six months of 1388. Of this amount, custom duties contributed 30.7 percent, taxes on employee salaries and wages contributed 9.6 percent, Business Receipts Tax (BRT) on imports contributed 9.2 percent, BRT on Services contributed 7.2 percent, and imports by licensed businesses contributed 6.5 percent. The success of the Large Taxpayer Office (LTO), and Medium Taxpayer Office (MTO) initiatives have also contributed to this increase in revenues. The LTO contributed Afs 1.4 billion (17 percent) and MTO contributed Afs 1.2 billion (14 percent).

The following table shows domestic revenue projections for the 1390 budget.

Table 4: Domestic revenues during 1387 to 1394

	Domestic Revenues									
	1387	1388	1389		1390		1391	1392	1393	1394
	Act.	Act.	Budget	Suppl	Pre-Budget	Budget	Proj.	Proj.	Proj.	Proj.
	All values are in million Afghanis									
Revenues	41,377	63,619	71,120	71,120	88,852	92,976	110,157	131,352	155,671	184,158
Tax Revenues	31,285	51,691	56,974	56,974	75,450	78,159	93,917	113,515	136,084	162,622
Taxes on income, profits, property & capital gains	8,521	15,649	13,097	13,097	22,892	24,015	28,877	34,910	41,878	50,142
Taxes on international trade & transactions	14,330	21,797	25,105	25,105	31,722	32,304	38,779	46,858	56,125	66,890
Domestic Taxes on Goods and Services	6,803	12,357	17,181	17,181	18,061	18,857	22,668	27,402	32,863	39,319
Other taxes	1,631	1,889	1,591	1,591	2,775	2,984	3,592	4,344	5,218	6,271
Non Tax Revenues	10,092	11,927	14,146	14,146	13,402	14,817	16,240	17,837	19,586	21,536
Year on year growth	23.3%	53.8%	11.8%	11.8%	24.9%	30.7%	18.5%	19.2%	18.5%	18.3%
Domestic Revenues as % of GDP	6.9%	9.0%	9.3%	9.0%	10.4%	10.2%	10.6%	11.1%	11.6%	12.1%

In 1390, domestic revenues are expected to increase to around Afs 93.0 billion or 10.2 percent of GDP.

- The taxes on incomes and profits (which comprises fixed taxes, i.e. taxes on licensed business, taxes on employee's salary and wages, and corporate income taxes) are estimated to grow by around 83.4% for 1390 (compared to the 1389 Budget estimate of Afs 13.1 billion).
- Taxes on International Trade and Transactions, or customs duties, are expected to grow by nearly 30% for 1390 compared to the 1389 Budget estimate.

The 1390 revenue projection is Afs 4.1 billion higher than estimated at the time of the 1390 Budget Pre Budget Report. Over 50% of this increase is due to a higher GDP deflator assumption being used for the 1390 budget projections (3.7% and 7.8% annual growth rates assumed for 1389 and 1390 respectively in 1390 Budget, versus the 1.0% and 2.6% assumed for 1389 and 1390 respectively in the 1390 Pre Budget Report).

The baseline revenue projections are based on the assumption that the economy maintains robust growth over the near term with real non-agricultural growth projected at 13.9% in 1389 and 8.5% in 1390. This is expected to fuel growth in imports of 10.3% in 1389 and 15.7% in 1390. Improvements in domestic revenues from improvements in tax administration of 10.5% and 7.0% are expected for 1389 and 1390 respectively (see following section for some of these improvements).

If revenue collections continue to grow faster than economic growth, they are expected to increase to around 12.1 percent of GDP by 1394. However, this assumes that there are no tax policy reforms to expand the tax base. Therefore, this is likely to be an underestimate given the Government is likely to undertake reforms to expand the tax base over short and the medium term. In addition, the potential increases revenue from the expansion of the mining industry makes the Government optimistic that domestic revenue collections will increase beyond the projections and reduce our more dependency on volatile foreign aid.

Sensitivity Analysis

As noted above, the baseline revenue forecasts are based on assumptions related to real non-agricultural economic growth, improvements to tax administration, and import growth (for collections by the customs agency). The below table presents two additional scenarios for revenue growth using different assumptions.

Table 5: Domestic Revenue Projections

Different Scenarios of Domestic Revenues						
		1390	1391	1392	1393	1394
		Est.	Proj.	Proj.	Proj.	Proj.
All figures in Million Afghanis						
High Scenario						
Assumptions	Total Domestic Revenues	99,959	123,081	152,813	188,399	231,818
	Percentage of GDP	10.4%	11.1%	11.8%	12.6%	13.4%
	Real Non Agricultural Growth	10.7%	11.8%	12.4%	11.4%	11.5%
	Import Growth	19.6%	17.6%	18.5%	17.2%	16.5%
	Improvement in Tax Administration	9.0%	8.0%	8.0%	8.0%	8.0%
Baseline Scenario						
Assumptions	Total Domestic Revenues	92,976	110,157	131,352	155,671	184,158
	Percentage of GDP	10.2%	10.6%	11.1%	11.6%	12.1%
	Real Non Agricultural Growth	8.5%	9.4%	9.9%	9.1%	9.2%
	Import Growth	15.7%	14.0%	14.8%	13.8%	13.2%
	Improvement in Tax Administration	7.0%	6.0%	6.0%	6.0%	6.0%
Low Scenario						
Assumptions	Total Domestic Revenues	89,435	101,910	116,662	132,881	151,116
	Percentage of GDP	10.0%	10.2%	10.5%	10.8%	11.0%
	Real Non Agricultural Growth	6.4%	7.1%	7.5%	6.8%	6.9%
	Import Growth	11.7%	10.5%	11.1%	10.3%	9.9%
	Improvement in Tax Administration	5.0%	4.0%	4.0%	4.0%	4.0%

Note1: The assumptions are subject to change

Note2: The data is based on Revenue Projection Model at Fiscal Policy Unit (FPU).

In the high scenario, total revenues are projected to be about Afs 100.0 billion for 1390. This is based on the assumptions that the economic growth (real non agricultural growth) and the growth in imports is 25.0% faster than in the baseline scenario for every year from 1389. Improvements in tax administration are assumed to grow by 2 percentage points faster than in the baseline year. That is, for 1390, improvements in tax administration are expected to increase domestic revenues by 9 percent, instead of 7 percent in the baseline scenario. The ratio of revenue to GDP for high scenario is forecast to be 10.4% for 1390, and 13.4% for 1394.

In the low scenario, total revenues are projected to be the same as the baseline scenario for 1389, and Afs 89.4 billion for 1390. These projections are based on the assumption that real non- agricultural economic growth and the growth in imports will be 25% slower than in the baseline scenario for every year from 1390. Improvements in tax administration are also expected to be 2 percentage points slower than in the baseline scenario.

The impact of these different revenue assumptions on the fiscal outlook will be considered at the end of this chapter.

(c) Improvements in Tax and Customs Administration

Afghanistan Revenue Department (ARD) plans a limited number of legislative changes during fiscal year 1390, including implementing withholding tax on contracts. However, first and foremost, there are a number of key operational reforms it plans to undertake to increase domestic revenues. In addition to revenues collected by the Ministry of Finance's Revenue and Customs Departments, line ministries are also responsible for collecting a range of user fees and government revenues that require further improvements in collections. During 1388, collections from ministries other than MoF were Afs 8 billion, i.e. 12.6% of total domestic revenues, compared to 19.6 % collected by the LTO and MTO.

Recognising the weak capacity in the revenue areas of many line ministries, the Ministry of Finance continues to focus on revenues generated by them. Within the present structure of ARD, a non-tax revenues unit will help focus on revenue performance by ministries.

The Ministry of Finance has previously set out an ambitious action plan to reduce opportunities for corruption, remove barriers to efficient implementation of processes and procedures, and increase organizational capacity. The plan focuses on providing additional targeted support to key areas identified as having high potential to increase ongoing revenues in the near-term. ARD and the Customs Department plan to continue to implement their previously developed Revenue Action Plan:

- A reward scheme to motivate officers to take action on corruption and duty evasion.
- Baselines for customs collections will be established.
- Step up implementation of the Revenue Strategic Plan.
- Greater accountability of Afghan Customs Police.
- Audit of the Mustofiats.
- Streamline administrative processes.
- Staff rotation will be initiated.
- Increased Management Supervision.

Short Term Measures for ARD

Three areas have been identified that with some concentrated effort should increase the revenue collected over the next few months are:

- a. Outstanding Returns
- b. Outstanding Debt
- c. Non-active returns
- d. Continue existing efforts to identify taxpayers operating outside the tax system

It is considered that the value of outstanding debt, in particular, is significant based on the small number of cases sitting in Enforcement.

Medium-Term Measures for ARD

The strategies and operational plans aim to ensure:

- **Projects in Ministries** - A significant level of development is occurring across Afghanistan that is facilitated through a variety of Ministries and funding agencies. Requesting from Ministries details of any significant pieces of work or projects will allow the ARD to track and monitor tax compliance, by the various parties involved, throughout the project and not at the end of the work when the taxpayer has left Afghanistan, as is so often the case at present. A system needs to be put in place that facilitates the provision of this information to the ARD on a regular basis and a further systematic process within ARD to ensure this information is reconciled to the Tax Roll. This would be the role of the Identification Unit.
- **Large Traders** - The removal of the exemption on traders took effect from the 1388 tax year. A project to identify large traders, and follow up on their tax compliance, is recommended. Utilising Customs information already held, traders over a certain level of imports can be identified and selected.
- **Logistic Companies** - Afghanistan imports a large proportion of the total goods consumed resulting in a continuous stream of trucks passing through Customs. This industry is a high value industry that employs a significant number of people. As the trucks pass through Customs, it would be easy for ARD staff to record the registration details of the vehicles so that the ownership can be tracked and verified back to ensure registration in the tax system.
- **Large Bank Loans** - A potential source of revenue could be located through the entities who are borrowing significant sums from banks. Accessing this information would provide an additional and good intelligence source for ARD to ascertain what significant projects are being under taken, where and by whom.

- Ensure that taxpayers are registered correctly and are appropriately monitored by the LTO, MTO and STO.
- Undertake reconciliation between TIN Registration to LTO/MTO Registration
- Business Licence to TIN Registration Reconciliation
- Businesses Identified to TIN Registration Reconciliation
- The LTO to formulate a working committee to review all documentation/intelligence received from the IU. This committee will be made up of the Director of the LTO, Compliance and Administration Directors.
- Once decision made to accept a new LTO taxpayer, full registration and case management functions should then occur. The administration division should take the lead in the allocation of the new taxpayers so these activities can commence.
- Continue to monitor taxpayer tax filing compliance, record payments and assessments via spreadsheet analysis, maintain detailed records in the case file.
- Full implementation of formalized enforcement procedures.
- Policy documents for compliance section established and fully implemented.
- To continue to incorporate the largest taxpayers from the three priority provinces of Herat, Balkh and Nangarhar into LTO Kabul inventory using appropriate selection criteria and other local LTO intelligence resources.
- Ensure payments collected from LTO taxpayers in the provinces are credited to the correct LTO account.
- Continue work to raise the awareness of the taxpayers.
- To work on service to the client, i.e. the taxpayer.
- Modernisation of the Kabul Small Taxpayer Office.
- Establishment of the MTO in two additional provinces, Jalalabad and Kandahar.
- To support the tax departments with good facilities and equipment.
- Improving organisation, procedures, and analytical and forecasting capacity in the Planning Directorate.
- To start negotiations for Double Tax Agreements.
- To work with customs on the provision of tax exemptions.
- Sectoral implementation in LTO and MTO.
- To have an objections system in ARD, and strengthen the tax appeals system outside ARD.

Customs Department Reforms and Modernization

The Afghanistan Customs Department (ACD) is undergoing a reform process with a focus on trade facilitation and simplification of rules and procedures. Simultaneously however, efforts are also being made to garner more revenue through various measures, including effective post clearance audit and enforcement for improved compliance. This strategy manifested in major success of ACD in revenue collection in the year 1388 and 1389, where the collections went up by more than 90% and 20% from the base line figure respectively. In order to carry this forward, all-out efforts are being made to fulfil the objectives laid down in the Five Year Strategic Plan of ACD.

The Strategic Plan of ACD provides a comprehensive framework for achieving the overall goals of the Department for five years during 2007-2012. These goals broadly include increased revenue collection, implementation of reforms and trade facilitation. The Action Plan for the year 1390 has been developed using the same roadmap and priorities as in the Five Year Strategic Plan. The various activities of the Action Plan mentioned below are envisaged for the year 1390.

While almost all the measures in this annual Action Plan are eventually geared towards revenue mobilization through improved processes, trade facilitation and capacity development etc., a few of these activities are critical to enhancing revenue generation in the short term.

- To increase the revenue as per the overall revenue target.

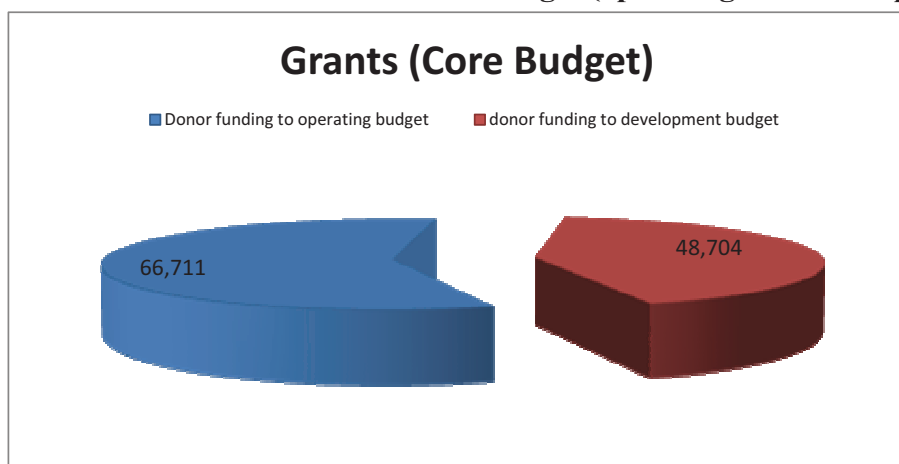
- To implement the Automated System of Customs Data (ASYCUDA) at major Customs stations and border stations.
 1. Setting up a Declaration Processing System (DPS) at inland Customs stations
 2. Setting up the ASYCUDA Transit module at border Customs stations.
 3. Implementation of the International Transit module at the Torkham, Hairatan and Torkham-Kunduz routes for transit facilitation and better control.
 4. Implementation of the exemption module for better control of exemption processing and reconciliation.
 5. Implementation of the ASYCUDA valuation module at major Customs stations.
- Development of Simplified Customs procedures as per international best practices.
- Revamping of enforcement set up at headquarters and in the provinces.
- Development of a Risk Management System (RMS).
- Establishment of Post Clearance Audit at all Customs stations and initiating of company audit with special audit teams.
- Conducting training for Customs officers in Post Clearance Audit, Enforcement activities, Tariff and Valuation, ASYCUDA and Customs law.
- Development of training modules, Customs library, Customs training database and initiation of a train the trainer program.
- Establishment of a trade consultative committee having representatives from trade and industries and other stakeholders to discuss trade related problems and to recommend different proposals to solve the troubles.
- Implementation of a Business Model of border controls clarifying the role of each ministry at the borders for better controls at the borders.
- To utilise both national and international technical assistance to help out the Afghan Customs Department to develop the Customs operations as per international best practices and provide guidelines for its implementation.
- To implement the all Customs related process agreed under the Afghan Pakistan Transit Agreement (APTTA).
- Implement an intensive media campaign for creating awareness regarding the Customs law, rule of law, customs achievements and new procedures among trade and other stakeholders.
- Restructuring of the ACD organisational structure, development of a job rotation policy and giving competitive salaries to Customs officers.
- Improving the Customs infrastructure at Customs stations to provide better facilities for conducting examination for verifying the declaration of goods.
- Providing the cargo handling equipment at major Customs stations to facilitate Customs examination and other Customs clearance processing.

(d) Donor Grants and Loans

Donors and the international community provide development assistance to Afghanistan. At the moment, the majority of this assistance is not directed through the Government's core budget, but is directed through the external budget. Within the core budget however, donor grants partly finance the operating budget, and the development budget is almost entirely financed by donor grants (and a small amount of loans).

Total core budget grants in 1390 are estimated to be Afs 115.4 billion or 12.6 percent of GDP. Operating budget grants are estimated to be Afs 66.7 billion and development budget support grants are expected to be Afs 48.7 billion.

Figure 3: Donor assistance to 1390 core budget (operating and development)



Operating Budget Grants

The Government of Afghanistan is working towards fiscal sustainability by financing the operating budget from its own sources rather than depending on the donor grants and contributions.

The main sources of donors grants to the operating budget are from Afghanistan Reconstruction Trust Fund (ARTF), Law and Order Trust Fund for Afghanistan (LOTFA) and Combined Security Transition Command – Afghanistan (CSTC-A) for Ministry of Defence (MoD). It should also be noted that CSTC-A also provide funding via LOTFA for the Ministry of Interior (MoI) and also provides direct budget support to the Ministry of Interior. ARTF grants support the overall operating budget of the government while LOTFA and CSTC-A grants primarily fund the security sector.

The following table presents 1390 Budget estimates of donor grants to the operating budget.

Table 6: Grants to Operating Budget

	Grants to Operating Budget									
	1387	1388	1389		1390		1391	1392	1393	1394
	Act.	Act.	Budget	Suppl	Pre-Budget	Budget	Proj.	Proj.	Proj.	Proj.
	All values are in million Afghans									
Grants (Operating Budget)	28,750	32,768	48,506	52,089	57,753	66,711	72,970	77,753	76,463	73,611
ARTF (Recurrent Window)	15,903	10,898	10,913	10,913	9,700	9,400	8,225	7,050	5,875	4,700
LOTFA	9,895	14,297	21,715	21,779	24,856	25,639	27,153	28,967	28,264	27,411
CSTC-A (For MoD)	2,952	6,874	15,446	15,446	23,197	27,809	33,649	37,707	38,208	37,289
CSTC-A (For MoI)	-	698	192	3,711	-	3,863	3,944	4,028	4,117	4,211
ADB	-	-	240	240	-	-	-	-	-	-

In the 1390 Budget, the contribution of ARTF to the total operating budget is expected to decrease to Afs 9.4 billion. Each year, ARTF grants reduce by US\$ 25.0 million (Afs 1.2 billion) in order to make the Government more dependable on its own resources. This is the same amount as estimated at the time of the 130 Pre Budget Report.

However, given the growth in the size of the ANA and ANP, LOTFA and CSTC-A (MoD) grants are projected to increase by Afs 3.9 billion and Afs 12.3 billion respectively compared to the 1389 revised Budget. CSTC-A (MoD) grants are also Afs 4.6 billion more than estimated in the Pre Budget Report, while LOTFA grants are Afs 0.8 billion more than estimated in the Pre Budget Report. These increases are mainly due to the increase in size of the ANA to 192,000 (compared to the 180,000 estimated at the time

of the Pre Budget Report). CSTC-A grants to MoD and MoI have also increased because CSTC-A is transferring additional off-budget support for goods and services and capital for the ANA and ANP to the Government's budget. For the 1390 Budget, this support is Afs 3.3 billion and Afs 2.7 billion for MoD and MoI respectively.

Despite these increases in donor grants for the security sector, the Government has also increased its commitment to funding the Afghan National Army (ANA via MoD) and Afghan National Police (ANP via MoI) by 3.0 billion in the 1390 Budget. This is a strong commitment towards fiscal sustainability, and means that donor grants have been reduced by around this amount.

The size of the ANP is expected to average 134,000 (excluding 10,000 local police) during 1390 compared to an estimated 122,000 by the middle of 1389. During 1389, except for the food cost of 41,000 ANP funded by the Government, the remaining wage costs of the core ANP, including base salaries, top-ups, and hazard allowance were contributed by LOTFA donors (and a small portion by CSTC-A). In 1390, the Government will fund the base salary costs and \$65 per month top ups of 3% of the size of the core ANP (Afs 366 million) and the food costs of 82,000 (Afs 3.3 billion). Furthermore, in 1391, the Government has committed to increase its funding of base salaries and wage costs to 7 % of the size of the ANP, and it is funding of food costs to 98,000 ANP.

The total strength of ANA is expected to increase from 150,000 at the end of 1389 to 192,000 by the end of 1390. In the 1390 Budget, the Government will increase its contribution to the food and base salary costs of the ANA from 87,500 to 100,000. This increases Government funding, and reduces donor funding, by Afs 1.6 billion. However, CSTC-A will pay for all salary top-ups, hazard allowances and food and base salary cost beyond 100,000. For 1391 and onwards, the CSTC-A projections assume that the Government takes over the food and base salary costs of an additional 10,000 ANA each year.

Development Budget Grants

The development budget is much more dependent on donor grants than the operating budget. In fact, in the 1390 supplementary development budget, only Afs 3.5 billion of domestic revenues were used to fund the Afs 111.8 billion development budget. This is because the Government directs the majority of its domestic revenues to the operating budget. Development grants are difficult to predict for the following reasons:

- Donor commitments do not necessarily equal donor disbursements. The ratio of disbursements to commitments has averaged 78% over the last seven years, and it was only about 33% for the 1388 fiscal year due to low execution rate in implementation of development projects. Many donors also simply do not predict what funds they will make available in future years. Some donor countries require annual approval for aid appropriations from their legislature.
- Pledges of new funding from donors are in part dependent on what was spent in the previous year. If a development project runs much slower than originally envisaged there is reduced incentive for a donor to put forward new money in addition to what may be carried over from a previous year. The above problems significantly reduce the predictability of donor funding. This makes it more difficult for the Government to budget for expenditure.

The following table provides projections of development budget funding. The projections of future donor revenues for the outer years are very uncertain as they are only based on available information from major donors.

Table 7: Grants to Development Budget

	Development Budget Funding									
	1387	1388	1389		1390		1391	1392	1393	1394
	Act.	Act.	Budget	Suppl	Pre-Budget	Budget	Proj.	Proj.	Proj.	Proj.
	All values in million Afghanis									
New Grants	23,124	35,419	33,310	34,291	-	26,296	41,507	32,251	30,080	30,550
ARTF (Investment Window)	12,435	9,356	10,825	11,075	-	6,372	16,685	16,685	16,685	16,685
ARTF (Incentive Fund)	-	-	2,910	2,910	-	3,290	3,290	4,465	5,640	6,815
CNTF	-	862	-	-	-	16	-	-	-	-
LOTFA	88	-	-	(0)	-	55	-	-	-	-
IFAD	-	-	146	146	-	188	-	-	-	-
JNPGA	376	-	-	10	-	13	-	-	-	-
WB-IDA (New Financing)	5,044	12,374	5,201	5,143	-	5,625	7,990	7,990	7,755	7,050
PSIB	-	-	97	97	-	-	-	-	-	-
ADB	1,018	6,048	6,088	6,185	-	4,402	12,408	3,111	-	-
Other Donors	4,163	6,779	8,044	8,727	-	6,336	1,134	-	-	-
Carry Over	-	-	57,032	59,099	-	22,408	17,047	17,566	9,963	8,009
Other Government Revenue	-	-	-	-	-	2,350	-	-	-	-
Surplus From Operating Budget	-	-	-	-	-	-	-	10,666	29,125	51,212
Domestic Revenues to development budget	-	-	3,470	3,470	-	9,649	10,449	11,249	11,449	11,649
Total Development Budget Revenues	23,124	35,419	93,812	96,860	-	60,703	69,002	71,733	80,617	101,419

Note: 1387 and 1388 development grant figures are not strictly comparable to 1389 figures, as 1389 financing figures also include a small amount of loans, while 1387 and 1388 figures are for grants only

For 1390, total development budget funding is estimated to be Afs 60.7 billion, which consists of the following:

- Afs 26.3 billion of new grants (Afs 23.0 billion is for non-discretionary development projects and Afs 3.3 billion is for discretionary development projects).
- Afs 22.4 billion from carried over grants which were unspent from the previous year (entirely for non discretionary projects).
- Afs 9.6 billion from domestic revenues for discretionary development projects, and Afs 2.4 billion in revenues under the terms of the contract for the Aynak copper mine.
- Afs 4.0 billion from loans for development projects

For development budget grants, the largest sources of funding for 1390 are expected to be the Asian Development Bank (ADB), ARTF and the World Bank.

- Afs 7.5 billion in funding from the Asian Development Bank (ADB) is expected for 1390 (Afs 4.4 billion is for new funding, and Afs 3.1 billion is carried over funding). This is a decrease of Afs 10.9 billion compared to the 1389 supplementary development Budget. The main reason for this decrease is low budget execution rate during the fiscal year 1389, rather than a decline in the assistance to the budget offered by ADB. In order to avoid a big amount of carry forward, which in turn results in low budget execution, the Budget Committee decided to reduce allocations of ADB resources.
- ARTF funding of Afs 20.1 billion is expected for 1390 (Afs 9.7 billion is for new funding, including Afs 3.3 billion from ARTF incentive fund and Afs 10.4 billion is carried over funding). This is a decrease of Afs 11.3 billion compared to the 1389 supplementary development Budget. The main reason for this decrease is the low budget execution rate of ARTF resources in 1389. As is the case with ADB grants, Budget Committee decided to keep allocations of resources to a minimum. This could be added to the budget during the 1390 Budget Mid Year Review, if the Government experiences higher budget execution rates.

- World Bank-IDA funding of Afs 8.5 billion is expected for 1390 (Afs 5.6 billion is for new funding and Afs 2.8 billion is carried over funding). This is a decrease of Afs 6.3 billion compared to the 1389 supplementary development Budget. The main reason for this decrease is again low budget execution of development budget during the 1389 fiscal year. It has nothing to do with a decrease in available World Bank assistance to Afghanistan, compared to previous years.

Financing

As part of its Poverty Reduction and Growth Facility (PRGF) program with the IMF, the Government has agreed not to borrow to finance its operating costs, and to only borrow for development activities on a concessional basis. Currently, the Government is borrowing from the Asian Development Bank, World Bank, International Monetary Fund, Islamic Development Bank and the Saudi Fund.

Loan financing of Afs 4.0 billion is expected for the development budget in 1390. This is made up of Afs 2.3 billion from the ADB, 24 Million from the World Bank, and Afs 1.9 billion from the Islamic Development Bank, and Saudi Fund combined. Going forward loan financing is projected to decrease to Afs 2.3 billion by 1392.

Table 8: Loans and Acquisition of Non- Financial Assets

	Development Budget Financing (Loans and Acquisition of Non-Financial Assets)									
	1387	1388	1389		1390		1391	1392	1393	1394
	Act.	Act.	Budget	Suppl	Pre-Budget	Budget	Proj.	Proj.	Proj.	Proj.
	All values in million Afghanis									
Loan Disbursement	5,691	5,932	6,524	6,524	6,524	4,008	5,142	2,299	2,070	2,070
Asian Development Bank (ADB)	2,765	2,719	3,702	3,702	3,702	2,265	3,658	1,829	1,829	1,829
World Bank (WB)	1,990	942	1,743	1,743	1,743	24	444	-	-	-
Saudi Fund	-	578	507	507	507	470	335	-	-	-
Islamic Development Bank (IsDB)	14	430	571	571	571	1,249	705	470	241	241
International Monetary Fund (IMF / PRGF)	921	1,264	-	-	-	-	-	-	-	-
Acquisition of Non-Financial Assets	4,109	-	6,334	6,334	285	285	5,852	438	513	602
Principal Repayment	(52)	(70)	(62)	(62)	(401)	(413)	(839)	(1,457)	(1,701)	(1,701)
Total Financing	9,747	5,862	12,795	12,795	6,408	3,879	10,155	1,281	883	971

(e) Fiscal Outlook

Table 9: Summary of Fiscal Outlook 1387 - 1394

	Summary of Fiscal Outlook									
	1387	1388	1389		1390		1391	1392	1393	1394
	Act.	Act.	Budget	Suppl	Pre-Budget	Budget	Proj.	Proj.	Proj.	Proj.
Operating Budget	Values in millions of Afghanis									
Revenues	70,128	96,386	119,626	123,209	146,605	159,687	183,127	209,105	232,134	257,769
Domestic Revenues	41,377	63,619	71,120	71,120	88,852	92,976	110,157	131,352	155,671	184,158
Grants	28,750	32,768	48,506	52,089	57,753	66,711	72,970	77,753	76,463	73,611
Expenditures	69,100	87,313	116,266	119,849	146,559	150,039	174,164	187,190	191,561	194,908
Operating Balance (Including Grants)	1,028	9,073	(110)	(110)	46	-	(1,486)	10,666	29,125	51,212
Percent of GDP	0.17%	1.28%	-0.01%	-0.02%	0.01%	0.00%	-0.14%	0.90%	2.18%	3.37%
Operating Balance (Excluding Grants)	(27,722)	(23,695)	(48,616)	(52,199)	(57,707)	(66,711)	(74,456)	(67,087)	(47,339)	(22,399)
Percent of GDP	-4.62%	-3.35%	-6.33%	-7.39%	-6.74%	-7.29%	-7.18%	-5.68%	-3.54%	-1.47%
Development Budget										
Revenues	23,124	35,419	93,812	96,860	0	60,703	69,002	71,733	80,617	101,419
Surplus from Operating Budget	0	0	0	0	0	0	0	10,666	29,125	51,212
Other Government Revenue	0	0	0	0	0	2,350	0	0	0	0
Domestic Revenues to development budget	0	0	3,470	3,470	0	9,649	10,449	11,249	11,449	11,649
New Donor Grants	23,124	35,419	33,310	34,291	0	26,296	41,507	32,251	30,080	30,550
Carryforward Grants	0	0	57,032	59,099	0	22,408	17,047	17,566	9,963	8,009
Expenditures	45,336	43,991	99,230	111,900	41,536	65,862	74,414	78,191	84,687	103,262
Development Balance (Including Grants)	(22,212)	(8,572)	(5,418)	(15,040)	(41,536)	(5,159)	(5,412)	(6,458)	(4,071)	(1,842)
Percent of GDP	-3.70%	-1.21%	-0.71%	-1.90%	-4.85%	-0.56%	-0.52%	-0.55%	-0.30%	-0.12%
Loan Disbursement	5,691	5,932	6,524	6,524	6,524	4,008	5,142	2,299	2,070	2,070
Development Balance (Including Grants + Loans)	NA	NA	NA	NA	NA	(1,152)	NA	NA	NA	NA

Note: The 1388 budget balance does not include additional revenues used to finance the budget of 2760 million for wheat and 150 million internal adjustment.

Note: the operating budget surpluses subtract domestic revenues transferred to development budget

Note: 1387 and 1388 development grant figures are not strictly comparable to 1389 figures, as 1389 financing figures also include a small amount of loans, while 1387 and 1388 figures are for grants only

Operating Budget

The operating budget mainly contains recurrent expenses (wages and goods and services expenditure). It only contains a small amount of capital expenditures, as these are generally included in the development budget. The operating budget is financed by both domestic revenue and donor grants (contributed mainly by ARTF, LOTFA, CSTC-A).

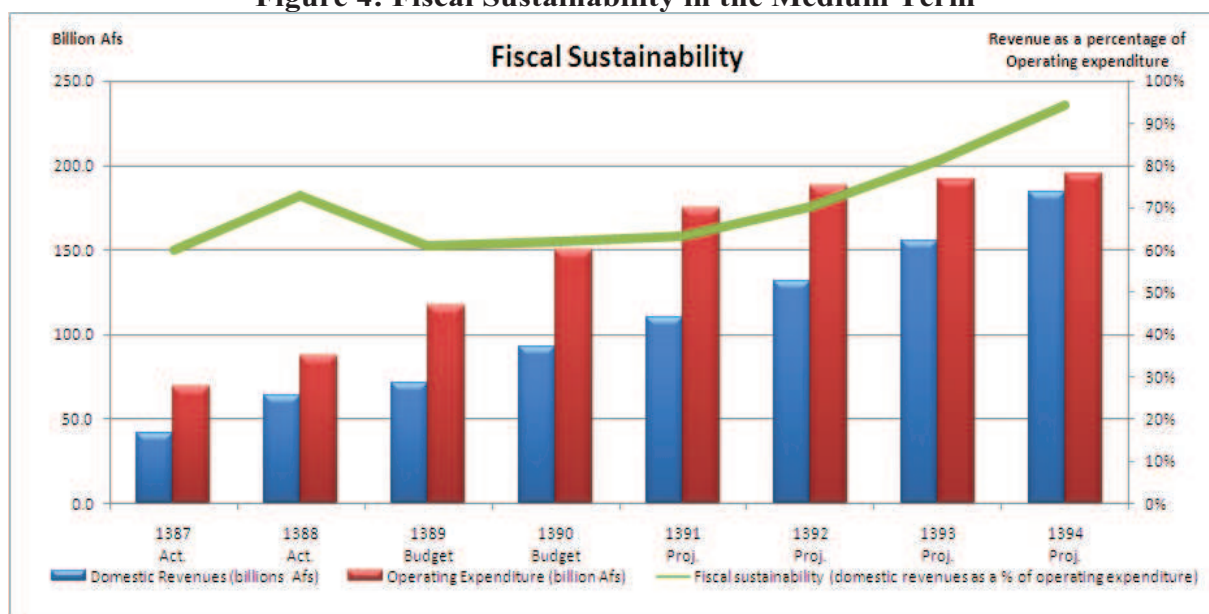
A small deficit in operating budget was projected in the original 1389 Budget, with revenues and operating expenditures both estimated to be Afs 116.3 billion. The operating budget has been revised to Afs 119.8 billion during the fiscal year. This increase has been entirely funded by operating budget grants from LOTFA and CSTC-A (for the further growth in the ANP to 122,000, and for the Ministry of Justice). The operating budget balance excludes Afs 3.5 billion of domestic revenues which were transferred to the development budget. Given domestic revenues are expected to be stronger than the Afs 71.1 billion forecast in the 1389 budget, it is highly likely that there will be a strong surplus for the 1389 operating budget.

The 1390 Budget Pre Budget Report estimated that there would be a balanced budget. In the 1390 Budget, it is also estimated that there will be a balanced budget.

- Operating budget expenditures are expected to be Afs 150.0 billion, an increase of Afs 30.2 billion on 1389 levels. Further information on operating budget expenditures is contained in the next chapter.
- These expenditures will be financed by Afs 83.3 billion in domestic revenues and Afs 66.7 billion in donor grants. This excludes Afs 9.6 billion of domestic revenues transferred to the development budget.

The following graph shows projections of the fiscal sustainability indicator, the main fiscal objective of the Government. In 1388, the measure of fiscal sustainability increased to 72.9% due to the strong performance of domestic revenue collections. For the 1389 fiscal year, given domestic revenues are likely to be higher than the Afs 71.1 billion estimated in the 1389 Budget, it is expected that the fiscal sustainability indicator will be higher than the 59.3% estimated in the revised 1389 Budget.

Figure 4: Fiscal Sustainability in the Medium Term



In the 1390 Budget, the fiscal sustainability indicator is estimated to be 62.0%. In order to make progress towards fiscal sustainability, the Government has taken some important steps towards directing the growth in domestic revenues to expenditures that were previously funded by donor grants. In total, the 1390 Budget allocates an additional Afs 3.0 billion of Government funding to the ANA and ANP. This represents 13.7% of the Afs 21.9 billion increase in domestic revenues, and is a strong commitment to reducing reliance on donor grants. Furthermore the Government is taking over USD25.0 million in ARTF funding that previously funded the operating budget.

However, as explained in the next chapter, the Government is facing various fiscal pressures such as the growth of security forces, rapid implementation of Pay and Grading reform, and new pension regulations. This will mean that continued increases in domestic revenue collection will need to occur in order to improve the fiscal sustainability indicator, and so the Government can continue to takeover donor funding of the operating budget.

In the medium term (up to 1392), given the increased security costs from the increase in the size of the ANA and ANP, the Government is expected to continue to rely on donor grants for up to 30% of the operating budget, The Government will continue to review its fiscal position in future budgets, and allocate more of its domestic revenues to operating budget expenditures that are currently financed by donor grants.

By 1394, the Medium Term Fiscal Framework (MTFF) forecasts the measure of fiscal sustainability to rise to around 94.5%. However, the budget also faces expenditure pressures not yet included in the MTFF. These pressures include the transfer to the core budget of expenditures currently financed by donors through the external budget – such as security sector costs and operating and maintenance costs related to development projects.

Fiscal Outlook Sensitivity Analysis

The following table shows the impact of the different domestic revenue scenarios on the operating balance and fiscal sustainability indicator.

- Under the high revenue scenario, there could be a smaller operating budget deficit (excluding grants) of Afs 50.0 billion in the 1390 Budget. The fiscal sustainability indicator would also increase to 66.6%. By 1392, the fiscal sustainability indicator could increase to 81.6%, compared to 70.2% in the baseline scenario. This shows that it is important for the Government to continue to improve its domestic revenue collections.
- Under the low revenue scenario, there could be a higher operating budget deficit (excluding grants) of Afs 60.6 billion in the 1390 Budget. The fiscal sustainability indicator would also decrease to 59.6%.

Table 10: Fiscal sustainability over medium term

Fiscal Sustainability with different Domestic Revenue Scenario					
	1390	1391	1392	1393	1394
	Est.	Proj.	Proj.	Proj.	Proj.
All figures in Million Afghanis					
Domestic Revenues - Low scenario	89,435	101,910	116,662	132,881	151,116
Operating Budget Surplus/Deficit (excluding grants)	(60,604)	(72,255)	(70,528)	(58,679)	(43,792)
Fiscal Sustainability Indicator	59.6%	58.5%	62.3%	69.4%	77.5%
Revenues - Baseline scenario	92,976	110,157	131,352	155,671	184,158
Operating Budget Surplus/Deficit (excluding grants)	(57,062)	(64,007)	(55,838)	(35,890)	(10,750)
Fiscal Sustainability Indicator	62.0%	63.2%	70.2%	81.3%	94.5%
Revenues - High scenario	99,959	123,081	152,813	188,399	231,818
Operating Budget Surplus/Deficit (excluding grants)	(50,080)	(51,083)	(34,377)	(3,162)	36,910
Fiscal Sustainability Indicator	66.6%	70.7%	81.6%	98.3%	118.9%

Development Budget

Total development expenditures from donors exceed the development budget amount, as most donor funds are being spent outside the Government's core budget. However, it is expected that donor development assistance provided through the core budget will increase over the next few years as a result of the commitment of donors at the London Conference in January 2010 to work with the Government of Afghanistan to increase its share of assistance provided through the central budget to over 50% over the following two years.

In 1389, the total revised development budget (including the supplementary budget) was Afs 111.9 billion (US\$ 2,307.2 million), whilst the total available financing was only Afs 96.9 billion. In other words, Afs 15.0 billion (US\$ 310.1 million) is the deficit associated with the core development budget in 1389. This is mainly due to discretionary projects that have been carry-forward from 1388, for which financing was not available. In 1388, some projects were included in the development budget to be funded from funds that was expected to arrive under the terms of the contract for the Aynak copper mine. However, these revenues did not arrive, and these projects have been carry-forward into the 1389 development budget.

The total core development budget for 1390 is Afs 65.9 billion. 75.0% of the total development budget comprises non-discretionary projects (both new and funding for projects carry forward from 1389) for which financing has been confirmed with donors. The remaining 16.4 billion is for discretionary projects that will be funded using donor funds available for discretionary purposes by the Government, domestic revenues, and loans. Among the discretionary resources, around Afs 3.3 billion will come from the ARTF incentive fund. The domestic revenue allocation to finance discretionary development projects will increase to Afs 9.6 billion. The Government also expects to receive Afs 2.4 billion in discretionary financing from revenue that is expected to arrive under the terms of the Aynak copper mine contract. Total non-discretionary funding is estimated to be Afs 45.4 billion. Around 90% of the total non-discretionary projects will be financed using World Bank, UK, US, Japan and ADB's earmarked grants.

The total available grants and domestic revenues used to finance the development projects in 1390 are estimated to be Afs 60.7 billion. This will mean that the associated deficit with the development budget will increase/decrease to Afs 5.2 billion (0.6 per cent of GDP). This deficit will partly be financed by donor loans of Afs 4.0 billion.

Appendix: Medium term Fiscal Framework (1387 – 1394)

Table 11: Operating Budget of 1390 - 1394

	Operating Budget MTFF									
	1387	1388	1389		1390		1391	1392	1393	1394
	Actual	Actual	Budget	Suppl	Pre-Budget	Budget	Projected	Projected	Projected	Projected
All Values Are In Million Afghanis										
Domestic Revenues	41,377	63,619	71,120	71,120	88,852	92,976	110,157	131,352	155,671	184,158
Tax Revenues	31,285	51,691	56,974	56,974	75,450	78,159	93,917	113,515	136,084	162,622
Taxes on income, profits, property and capital gains	8,521	15,649	13,097	13,097	22,892	24,015	28,877	34,910	41,878	50,142
Taxes on international trade and transactions	14,330	21,797	25,105	25,105	31,722	32,304	38,779	46,858	56,125	66,890
Domestic Taxes on Goods and Services	6,803	12,357	17,181	17,181	18,061	18,857	22,668	27,402	32,863	39,319
Other taxes	1,631	1,889	1,591	1,591	2,775	2,984	3,592	4,344	5,218	6,271
Non Tax Revenues	10,092	11,927	14,146	14,146	13,402	14,817	16,240	17,837	19,586	21,536
Grants (Operating Budget)	28,750	32,768	48,506	52,089	57,753	66,711	72,970	77,753	76,463	73,611
ARTF (Recurrent Window)	15,903	10,898	10,913	10,913	9,700	9,400	8,225	7,050	5,875	4,700
LOTFA	9,895	14,297	21,715	21,779	24,856	25,639	27,153	28,967	28,264	27,411
CSTC-A (For MoD)	2,952	6,874	15,446	15,446	23,197	27,809	33,649	37,707	38,208	37,289
CSTC-A (For Mol)	-	698	192	3,711	-	3,863	3,944	4,028	4,117	4,211
ADB	-	-	240	240	-	-	-	-	-	-
<i>Size ANA (end of year)</i>	86,000	109,000	150,000	150,000	180,000	192,000	222,000	240,000	240,000	240,000
Total Operating Budget Revenues	70,128	96,386	119,626	123,209	146,605	159,687	183,127	209,105	232,134	257,769
Operating Budget Expenditures	69,100	87,313	116,266	119,849	146,559	150,039	174,164	187,190	191,561	194,908
Employees Compensation	47,831	64,256	87,988	90,157	101,947	113,051	127,511	137,084	139,216	139,973
Goods and Services	15,967	16,859	16,473	17,315	17,768	23,310	25,348	27,223	28,746	30,336
Pensions	2,833	3,432	5,254	5,254	11,695	6,100	11,929	12,892	13,107	13,208
Interest Expenses	155	174	300	300	350	350	132	277	277	277
Subsidies and Transfers	549	1,259	4,200	4,070	12,458	3,800	5,500	5,900	6,300	7,200
Capital Expenditures	1,765	1,333	2,051	2,753	2,340	3,427	3,744	3,814	3,914	3,914
<i>Of which contingency funds</i>	0	0	15,702	14,672	30,916	14,506	25,901	29,258	30,183	31,394
Afghanistan National Development Strategy (Operating Budget)	69,100	87,313	116,266	119,849	146,559	150,039	174,164	187,190	191,561	194,908
Security	31,956	43,762	61,788	65,527	74,602	86,436	98,537	107,542	110,292	111,698
Governance, Rule of Law and Human Rights	7,396	8,803	8,194	8,518	9,020	10,025	10,182	10,347	10,520	10,702
Infrastructure and Natural Resources	3,817	2,772	2,954	3,020	3,626	3,822	3,917	4,017	4,122	4,231
Education	15,237	18,249	20,250	20,600	20,832	25,091	25,243	25,403	25,572	25,748
Health	1,680	1,865	1,995	2,046	2,040	2,664	2,708	2,754	2,803	2,854
Agriculture and Rural Development	1,759	3,206	1,637	1,664	1,702	1,768	1,788	1,810	1,832	1,855
Social Protect	3,967	4,807	1,702	1,706	1,764	1,767	1,807	1,849	1,893	1,939
Economic Governance and Private Sector Development	3,288	3,849	2,045	2,097	2,056	3,960	4,082	4,210	4,345	4,486
<i>Of which contingency funds</i>	0	-	15,702	14,672	30,916	14,506	25,901	29,258	30,183	31,394
Revenues transferred to Development Budget	0	0	3,470	3,470	-	9,649	10,449	11,249	11,449	11,649
Operating Budget Balance (Excluding Grants)	(27,722)	(23,695)	(48,616)	(52,199)	(57,707)	(66,711)	(74,456)	(67,087)	(47,339)	(22,399)
Operating Budget Balance (Including Grants)	1,028	9,073	(110)	(110)	46	-	(1,486)	10,666	29,125	51,212

Table 12: Development Budget of 1390 - 1394

	Development Budget MTF									
	1387	1388	1389		1390		1391	1392	1393	1394
	Actual	Actual	Budget	Suppl	Pre-Budget	Budget	Projected	Projected	Projected	Projected
All Values Are In Million Afghanis										
Grants (Development Budget)	23,124	35,419	90,342	93,390	0	48,704	58,554	49,817	40,043	38,559
New Grants	23,124	35,419	33,310	34,291	0	26,296	41,507	32,251	30,080	30,550
ARTF (Investment Window)	12,435	9,356	10,825	11,075	0	6,372	16,685	16,685	16,685	16,685
ARTF (Incentive Fund)	0	0	2,910	2,910	0	3,290	3,290	4,465	5,640	6,815
CNTF	0	862	0	0	0	16	0	0	0	0
LOTFA	88	0	0	0	0	55	0	0	0	0
IFAD	0	0	146	146	0	188	0	0	0	0
JNPGA	376	0	0	10	0	13	0	0	0	0
WB-IDA (New Financing)	5,044	12,374	5,201	5,143	0	5,625	7,990	7,990	7,755	7,050
PSIB	0	0	97	97	0	0	0	0	0	0
ADB	1,018	6,048	6,088	6,185	0	4,402	12,408	3,111	0	0
Other Donors	4,163	6,779	8,044	8,727	0	6,336	1,134	0	0	0
Carry Over	0	0	57,032	59,099	0	22,408	17,047	17,566	9,963	8,009
Other Government Revenue	0	0	0	0	0	2,350	0	0	0	0
Surplus From Operating Budget	0	0	0	0	0	0	0	10,666	29,125	51,212
Domestic Revenues to development budget	0	0	3,470	3,470	0	9,649	10,449	11,249	11,449	11,649
Total Development Budget Revenues	23,124	35,419	93,812	96,860	0	60,703	69,002	71,733	80,617	101,419
Development Budget (New Projects)	42,197	43,223	0	34,945	62,442	63,056	71,704	90,302
Carry forward (Projects)	57,032	68,677	0	30,918	11,972	15,135	12,984	12,960
Total Core Budget Expenditures	45,336	43,991	48,991	48,991	0	53,890	59,279	65,207	71,728	78,901
Afghanistan National Development Strategy	45,336	43,991	99,230	111,900	41,536	65,862	74,414	78,191	84,687	103,262
Security	661	996	904	993	726	637	338	236	258	317
Governance, Rule of Law and Human Rights	871	1,346	4,075	4,234	239	2,676	1,420	991	1,085	1,333
Infrastructure and Natural Resources	19,843	15,376	40,885	48,068	9,326	23,160	30,489	37,107	39,722	48,002
Education	4,083	5,438	11,346	12,327	6,330	9,036	6,406	5,045	5,521	6,785
Health	3,207	3,689	6,775	7,316	3,865	6,455	6,691	8,405	9,199	11,305
Agriculture and Rural Development	12,305	14,474	25,286	27,329	18,200	16,465	25,305	17,664	19,333	23,759
Social Protection	420	615	1,070	1,110	302	708	375	262	287	353
Economic Governance and Private Sector Development	3,946	2,058	8,331	8,877	2,549	4,275	3,390	3,480	3,809	4,681
Contingency Fund for Development Projects	-	0	558	1,646	0	2,451	0	5,000	5,472	6,725
Development Budget Surplus / Deficit (Excluding Grants)	(45,336)	(43,991)	(95,760)	(108,430)	(41,536)	(53,864)	(63,965)	(56,276)	(44,114)	(40,401)
Development Budget Surplus / Deficit (Including Grants)	(22,212)	(8,572)	(5,418)	(15,040)	(41,536)	(5,159)	(5,412)	(6,458)	(4,071)	(1,842)
Development Budget Surplus / Deficit (Including Grants+loans)	NA	NA	NA	NA	NA	(1,152)	NA	NA	NA	NA
Memorandum items										
Original Development Budget	112,377	118,853	99,230	111,900	41,536	65,862	74,414	78,191	84,687	103,262
Development budget execution rate	40%	37%	49%	44%	NA	82%	80%	83%	85%	76%
Total Financing	9,747	5,862	12,795	12,795	6,408	3,879	10,155	1,281	883	971
ADB Loans	2,765	2,719	3,702	3,702	3,702	2,265	3,658	1,829	1,829	1,829
World Bank Loans	1,990	942	1,743	1,743	1,743	24	444	0	0	0
Other loans	935	2,271	1,078	1,078	1,078	1,719	1,040	470	241	241
Total Loans Disbursement	5,691	5,932	6,524	6,524	6,524	4,008	5,142	2,299	2,070	2,070
<i>Out of which carryforward</i>	<i>NA</i>	<i>NA</i>	<i>NA</i>	<i>NA</i>	<i>NA</i>	<i>2,327</i>	<i>NA</i>	<i>NA</i>	<i>NA</i>	<i>NA</i>
Sales of Non-Financial Assets	4,109	0	6,334	6,334	285	285	5,852	438	513	602
Principal Repayment	(52)	(70)	(62)	(62)	(401)	(413)	(839)	(1,457)	(1,701)	(1,701)

Note: Donors grants including sales of non financial assets from 1391 is not confirmed

Table 13: Integrated (Core) Budget of 1390 - 1394

	Integrated Budget MTF									
	1,387	1,388	1,389		1,390		1,391	1,392	1,393	1,394
	Actual	Actual	Budget	Suppl	Pre-Budget	Budget	Projected	Projected	Projected	Projected
All Values Are In Million Afghanis										
Domestic Revenues	41,377	63,619	71,120	71,120	88,852	92,976	110,157	131,352	155,671	184,158
Tax Revenues	31,285	51,691	56,974	56,974	75,450	78,159	93,917	113,515	136,084	162,622
Taxes on income, profits, property and capital gains	8,521	15,649	13,097	13,097	22,892	24,015	28,877	34,910	41,878	50,142
Taxes on international trade and transactions	14,330	21,797	25,105	25,105	31,722	32,304	38,779	46,858	56,125	66,890
Domestic Taxes on Goods and Services	6,803	12,357	17,181	17,181	18,061	18,857	22,668	27,402	32,863	39,319
Other taxes	1,631	1,889	1,591	1,591	2,775	2,984	3,592	4,344	5,218	6,271
Non Tax Revenues	10,092	11,927	14,146	14,146	13,402	14,817	16,240	17,837	19,586	21,536
Grants (Operating Budget)	28,750	32,768	48,506	52,089	57,753	66,711	72,970	77,753	76,463	73,611
ARTF (Recurrent Window)	15,903	10,898	10,913	10,913	9,700	9,400	8,225	7,050	5,875	4,700
LOTFA	9,895	14,297	21,715	21,779	24,856	25,639	27,153	28,967	28,264	27,411
CSTC-A (For MoD)	2,952	6,874	15,446	15,446	23,197	27,809	33,649	37,707	38,208	37,289
CSTC-A (For MoI)	0	698	192	3,711	0	3,863	3,944	4,028	4,117	4,211
ADB	0	0	240	240	0	0	0	0	0	0
<i>Size ANA (end of year)</i>	<i>86,000</i>	<i>109,000</i>	<i>150,000</i>	<i>150,000</i>	<i>180,000</i>	<i>192,000</i>	<i>222,000</i>	<i>240,000</i>	<i>240,000</i>	<i>240,000</i>
Grants (Development Budget)	23,124	35,419	90,342	93,390	0	48,704	58,554	49,817	40,043	38,559
New Grants	23,124	35,419	33,310	34,291	0	26,296	41,507	32,251	30,080	30,550
ARTF (Investment Window)	12,435	9,356	10,825	11,075	0	6,372	16,685	16,685	16,685	16,685
ARTF (Incentive Fund)	0	0	2,910	2,910	0	3,290	3,290	4,465	5,640	6,815
CNTF	0	862	0	0	0	16	0	0	0	0
LOTFA	88	0	0	0	0	55	0	0	0	0
IFAD	0	0	146	146	0	188	0	0	0	0
JNPGA	376	0	0	10	0	13	0	0	0	0
WB-IDA (New Financing)	5,044	12,374	5,201	5,143	0	5,625	7,990	7,990	7,755	7,050
PSIB	0	0	97	97	0	0	0	0	0	0
ADB	1,018	6,048	6,088	6,185	0	4,402	12,408	3,111	0	0
Other Donors	4,163	6,779	8,044	8,727	0	6,336	1,134	0	0	0
Carry Over	0	0	57,032	59,099	0	22,408	17,047	17,566	9,963	8,009
Other Government Revenue	0	0	0	0	0	2,350	0	0	0	0
Surplus From Operating Budget	0	0	0	0	0	0	0	10,666	29,125	51,212
Domestic Revenues to development budget	0	0	3,470	3,470	0	9,649	10,449	11,249	11,449	11,649
Total Development Budget Revenues	23,124	35,419	93,812	96,860	0	60,703	69,002	71,733	80,617	101,419
Operating Budget Expenditures	69,100	87,313	116,266	119,849	146,559	150,039	174,164	187,190	191,561	194,908
Employees Compensation	47,831	64,256	87,988	90,157	101,947	113,051	127,511	137,084	139,216	139,973
Goods and Services	15,967	16,859	16,473	17,315	17,768	23,310	25,348	27,223	28,746	30,336
Pensions	2,833	3,432	5,254	5,254	11,695	6,100	11,929	12,892	13,107	13,208
Interest Expenses	155	174	300	300	350	350	132	277	277	277
Subsidies and Transfers	549	1,259	4,200	4,070	12,458	3,800	5,500	5,900	6,300	7,200
Capital Expenditures	1,765	1,333	2,051	2,753	2,340	3,427	3,744	3,814	3,914	3,914
<i>Of which contingency funds</i>	0	0	15,702	14,672	30,916	14,506	25,901	29,258	30,183	31,394
Development Budget Expenditures	45,336	43,991	99,230	111,900	41,536	65,862	74,414	78,191	84,687	103,262
Security	661	996	904	993	726	637	338	236	258	317
Governance, Rule of Law and Human Rights	871	1,346	4,075	4,234	239	2,676	1,420	991	1,085	1,333
Infrastructure & Natural Resources	19,843	15,376	40,885	48,068	9,326	23,160	30,489	37,107	39,722	48,002
Education	4,083	5,438	11,346	12,327	6,330	9,036	6,406	5,045	5,521	6,785
Health	3,207	3,689	6,775	7,316	3,865	6,455	6,691	8,405	9,199	11,305
Agriculture and Rural Development	12,305	14,474	25,286	27,329	18,200	16,465	25,305	17,664	19,333	23,759
Social Protection	420	615	1,070	1,110	302	708	375	262	287	353
Economic Governance & Private Sector Development	3,946	2,058	8,331	8,877	2,549	4,275	3,390	3,480	3,809	4,681
Contingency Fund for Development Projects	0	0	558	1,646	0	2,451	0	5,000	5,472	6,725
Total integrated budget (Operating + Development)	114,436	131,304	215,496	231,750	188,095	215,901	248,579	265,381	276,248	298,170
Integrated Budget Surplus/Deficit (Excluding Grants)	(73,059)	(67,686)	(144,376)	(160,630)	(99,243)	(120,575)	(138,422)	(134,029)	(120,578)	(114,012)
Integrated Budget Surplus/Deficit (Including Grants)	(21,184)	501	(5,528)	(15,150)	(41,490)	(5,159)	(6,897)	(6,458)	(4,071)	(1,842)

Table 14: Integrated (Core) Budget of 1390 – 1394 (continued)

Total Financing	9,747	5,862	12,795	12,795	6,408	3,879	10,155	1,281	883	971
ADB Loans	2,765	2,719	3,702	3,702	3,702	2,265	3,658	1,829	1,829	1,829
World Bank Loans	1,990	942	1,743	1,743	1,743	24	444	0	0	0
Other loans	935	2,271	1,078	1,078	1,078	1,719	1,040	470	241	241
Total Loans Disbursement	5,691	5,932	6,524	6,524	6,524	4,008	5,142	2,299	2,070	2,070
Out of which carryforward	NA	NA	NA	NA	NA	2,327	NA	NA	NA	NA
Sales of Non-Financial Assets	4,109	0	6,334	6,334	285	285	5,852	438	513	602
Principal Repayment	(52)	(70)	(62)	(62)	(401)	(413)	(839)	(1,457)	(1,701)	(1,701)

	Memorandum Items									
Nominal GDP (Million of Afghanis)	600,493	706,752	767,874	706,752	856,049	915,037	1,036,490	1,180,307	1,338,169	1,520,842
Real GDP growth (%)	3.4%	20.4%	8.5%	8.2%	6.8%	7.4%	8.2%	8.7%	8.1%	8.3%
Inflation (year-on-year; %)	26.8%	-12.2%	7.8%	6.9%	3.4%	7.8%	5.0%	5.0%	5.0%	5.0%
US dollar / Afghani exchange rate (period average)	51.0	48.5	48.5	48.5	48.5	47.0	47.0	47.0	47.0	47.0
Domestic revenue as % of operating expenditure	59.9%	72.9%	61.2%	59.3%	60.6%	62.0%	63.2%	70.2%	81.3%	94.5%
Domestic revenue as % of total operating revenue	59.0%	66.0%	59.5%	57.7%	60.6%	58.2%	60.2%	62.8%	67.1%	71.4%
Domestic revenue as % of GDP	6.9%	9.0%	9.3%	10.1%	10.4%	10.2%	10.6%	11.1%	11.6%	12.1%
Operating budget as % GDP	11.5%	12.4%	15.1%	17.0%	17.1%	16.4%	16.8%	15.9%	14.3%	12.8%
Development budget as % of GDP	7.5%	6.2%	12.9%	15.8%	4.9%	7.2%	7.2%	6.6%	6.3%	6.8%
Integrated budget as % of GDP	19.1%	18.6%	28.1%	32.8%	22.0%	23.6%	24.0%	22.5%	20.6%	19.6%
Operating budget balance (excluding grants) as % of GDP	-4.6%	-3.4%	-6.3%	-7.4%	-6.7%	-7.3%	-7.2%	-5.7%	-3.5%	-1.5%
Operating budget balance (including grants) as % of GDP	0.2%	1.3%	0.0%	0.0%	0.0%	0.0%	-0.1%	0.9%	2.2%	3.4%
Donors Grants as % of Core Budget	45.3%	51.9%	64.4%	62.8%	30.7%	53.5%	52.9%	48.1%	42.2%	37.6%
Donor Grants as % of GDP	8.6%	9.6%	18.1%	20.6%	6.7%	12.6%	12.7%	10.8%	8.7%	7.4%
Donor Loans (disbursement and repayments) as % of GDP	0.9%	0.8%	0.8%	0.9%	0.7%	0.4%	0.4%	0.1%	0.0%	0.0%
Debt Stock	108,948	110,118	NA	115,274	NA	69,653	73,934	74,754	75,101	75,471
Debt Stock as % of GDP	18.1%	15.6%	NA	16.3%	NA	7.6%	7.1%	6.3%	5.6%	5.0%

Note: Donors grants including sales of non financial assets from 1391 is not confirmed

Note: This version of the MTF dates from February 1, 2011

Note: 1389 and 1390 budget data by economic classification is different to detailed 1390 Budget tables by Ministry shown later in Budget document, because contingency codes have been allocated to the relevant economic categories to allow comparison to 1387 and 1388 actual expenditures.

Source: Fiscal Policy Unit, Office of Deputy Minister for Finance, Ministry of Finance

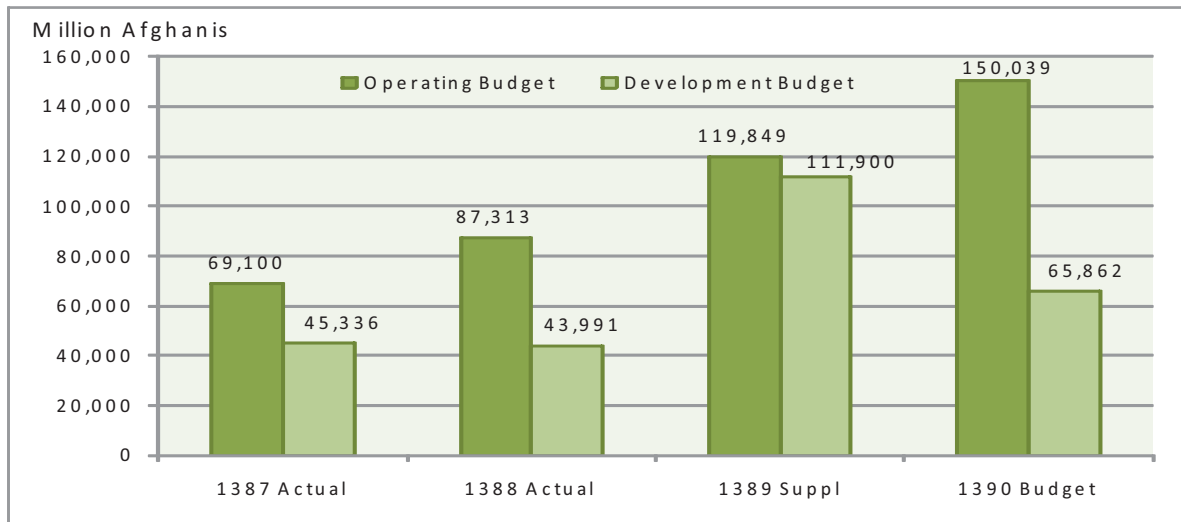
(V) Expenditure Performance and Outlook

The core budget of the Government of Afghanistan is divided into an operating budget and a development budget. The total core budget for 1390 is Afs 215.9 billion or 23.6 percent of GDP. The core budget is Afs 15.8 billion or 6.8 percent lower than the 1389 core supplementary budget of Afs 231.8 billion.

- The 1390 operating budget is Afs 30.2 billion higher than the 1389 supplementary operating budget of Afs 119.8 billion.
- The 1390 development budget is Afs 46.0 billion lower than 1389 supplementary budget.

The following graph shows the growth in the total operating and development budgets between 1387 and 1390.

Figure 5: Comparison of Operating and Development Budgets



The below table shows the comparison between 1389 and 1390 for the Core Budget for different sectors

Table 15: Share of sectors in the Core Budget of 1389 and 1390

Share of sectors in Core Budget of 1389 and 1390				
	1389	% Core	1390	% Core
	Core Budget	Budget	Core Budget	Budget
Security	66,520	28.7%	87,073	40.3%
Governance, Rule of Law and Human Rights	12,751	5.5%	12,701	5.9%
Infrastructure and Natural Resources	51,087	22.1%	26,983	12.5%
Education	32,927	14.2%	34,127	15.8%
Health	9,362	4.0%	9,119	4.2%
Agriculture and Rural Development	28,993	12.5%	18,233	8.4%
Social Protect	2,817	1.2%	2,474	1.1%
Economic Governance & Private Sector Development	10,875	4.7%	8,235	3.8%
Contingency Codes (excluding security)	16,317	7.0%	16,957	7.9%
Total Core Budget	231,651	100.0%	215,901	100.0%

The main changes in the allocation of the core budget are:

- The security sector was the lead sector with a 28.7% share of the core budget in 1389. The share increased to 40.3 % in the 1390 Core Budget. This is partly caused by the increase in the size of security forces.
- The second largest sector was the Infrastructure and Natural Resources sector, which has a 22.1% share of the core budget of 1389. However, the share declined to 12.5% in 1390 Core Budget. This is partly due to the reduction in the size of development budget.
- The next largest sector in the 1389 Core Budget was the Education sector, which has a 14.2 % share. The share of this sector increased to 15.8 % in 1390 Core Budget.

Operating expenditures

Operating expenditures have been constantly increasing and expanding over the last few years, particularly from fiscal years 1387 to 1389. The below table shows the changes in the operating budget over recent years, as well as the 1390 operating budget projections.

There has been a notable increase in operating budget expenditures of Afs 50.8 billion (or 73.4 percent) between 1387 actual expenditures and the 1389 supplementary Budget. Most of these increased expenditures have been paid in employee's compensation for increased security forces (ANA and ANP).

Table 16: Operating Budget by Economic Categories

	Operating Budget Expenditures by Economic Category									
	1387	1388	1389		1390		1391	1392	1393	1394
	Act.	Act.	Budget	Suppl.	Pre-Budget	Budget	Proj.	Proj.	Proj.	Proj.
	All values are in million Afghanis									
Operating Budget	69,100	87,313	116,266	119,849	146,559	150,039	174,164	187,190	191,561	194,908
Employees Compensation	47,831	64,256	87,988	90,157	101,947	113,051	127,511	137,084	139,216	139,973
Goods and Services	15,967	16,859	16,473	17,315	17,768	23,310	25,348	27,223	28,746	30,336
Pensions	2,833	3,432	5,254	5,254	11,695	6,100	11,929	12,892	13,107	13,208
Interest Expenses	155	174	300	300	350	350	132	277	277	277
Subsidies and Transfers	549	1,259	4,200	4,070	12,458	3,800	5,500	5,900	6,300	7,200
Capital Expenditures	1,765	1,333	2,051	2,753	2,340	3,427	3,744	3,814	3,914	3,914
<i>Of which Operating Budget Other Codes</i>	0	0	15,702	14,672	30,916	14,506	25,901	29,258	30,183	31,394
<i>of which security</i>	0	0	20,250	23,789	23,968	0	0	0	0	0
Year on year growth	36.6%	26.4%	33.2%	37.3%	22.3%	25.2%	16.1%	7.5%	2.3%	1.7%
Operating Budget as % of GDP	11.5%	12.4%	15.1%	15.1%	17.1%	16.4%	16.8%	15.9%	14.3%	12.8%

In 1390, operating expenditures are expected to increase by Afs 30.2 billion or 25.2 percent compared to the 1389 supplementary Budget, accounting for nearly 16.4% of GDP. This is an increase of Afs 3.5 billion compared to the amount estimated in the Pre Budget Report (Afs 146.6 billion). However, the 1390 Pre Budget Report also included Afs 12.1 billion in reserve funds in contingency reserves that are no longer included in the 1390 Budget. If these reserve funds are excluded, the 1390 Budget has increased by Afs 15.6 billion compared to the Afs 134.4 billion estimated in the 1390 Pre Budget Report (excluding reserve funds).

Employees Compensation: Between 1387 actual expenditure and the revised 1389 budget, wages spending has increased by Afs 42.3 billion, or 88.5%. The wages budget has been responsible for 83.4% of the total increase in the operating budget between 1387 and 1389 Budget. Reflecting the strong growth

in wages spending, wages have increased from 69.2% of the operating budget in 1387 to 75.2% in revised 1389 Budget. In the 1390 Budget, Afs 22.9 billion of the increased operating expenditure compared to the revised 1389 Budget will also be for increased wages and salaries. The main drivers of wages expenditure increases over recent years and 1390 Budget are listed below.

- Growth in the ANP: Of the Afs 42.3 billion increase in wages expenditure between 1387 and the revised 1389 Budget, Ministry of Interior (MoI) wages for the ANP increased by Afs 8.3 billion. This is mainly to support the 50,000 additional police (ANP: 82,000 in 1387 to 122,000 in 1389). The core ANP will further grow to an average size of 134,000 in 1390, meaning that wages for ANP will increase by a further Afs 5.0 billion in the 1390 Budget.
- Growth in the ANA: Ministry of Defence (MoD) wages for the ANA increased by Afs 14.5 billion between 1387 and the revised 1389 Budget. Over recent years, the ANA has also been growing by around 30,000 each year, and will grow by 42,000 from 150,000 in 1389 to 192,000 in 1390. This will mean that wages for the ANA will increase by a further Afs 11.2 billion in the 1390 Budget.
- The implementation of Pay and Grading reform for existing civil servants and teachers has also been incorporated into budgetary unit ceilings.
- Between 1387 and the revised 1389 Budget, Ministry of Education (MoEd) wages increased by Afs 4.8 billion (the MoEd wages for 1389 does not include Afs 2.4 billion allocated in the 1389 contingency reserve for the implementation of Pay and Grading for teachers in 1389, and so increase should be even more). 9,145 additional teachers will also be recruited in 1390, which is expected to cost around another Afs 0.5 billion in wages.

It should be noted that the medium term projections for wages do not assume any growth in wages. While this may be somewhat realistic in the short-term given recent large increases in wages from Pay and Grading reform and wage increases for the security sector, it is less realistic for the medium term.

Pensions have also increased significantly over the past few years. Between 1387 and the 1389 Budget, pension expenditure is estimated to have increased by Afs 2.4 billion or 85.4%. Expenditure is expected to further increase in the 1390 Budget by Afs 846 million.

- The funding in the contingency reserve for martyrs and disabled pensions has been increased from Afs 2.4 billion in the 1389 Budget to Afs 3.4 billion in the 1390 Budget. This is the result of the full implementation of pension arrangements for martyred and disabled beneficiaries.
- Afs 2.7 billion has also been set aside in the 1390 Budget for funding civil service and security pension arrangements.

Goods and Services: Expenditure has not increased by very much between 1387 and the revised 1389 Budget, with estimated expenditure only increasing by Afs 1.3 billion, or 8.4%. Operating budget expenditures on goods and services are likely to grow by 34.6% in 1390 compared to the revised 1389 Budget. The medium term projections for goods and services assume annual growth of 5%.

There is a risk that the operating budget may continue to look unbalanced if the wages bill continues to increase as a proportion of total expenditure, while goods and services expenditure does not increase at a similar rate. However, a higher proportion of goods and services expenditure is currently funded by donors 'off-budget', while wages expenditure funded by donor is more often 'on-budget'. Therefore, exact comparisons between wages and goods and services expenditure are difficult. For example, much of the running costs of the military such as fuel, vehicles and ammunition are provided direct by donors. If more of these costs were brought onto the budget, the budget is likely to appear more balanced.

The medium term outlook beyond 1390 also suggests that operating expenditure will continue to grow strongly until at least 1392. By this time, the ANA and ANP are projected to reach their full strength (240,000 for ANA and 160,000 for ANP), and Pay and Grading reform will be fully implemented.

The following table shows projections of operating budget expenditures based on ANDS sectors.

Table 17: Operating Budget by Economic Sectors

	Afghanistan National Development Strategy (Operating Budget)									
	1387	1388	1389		1390		1391	1392	1393	1394
	Act.	Act.	Budget	Suppl	Pre-Budget	Budget	Proj.	Proj.	Proj.	Proj.
	All values in million Afghanis									
Security	31,956	43,762	61,788	65,527	74,602	86,436	98,537	107,542	110,292	111,698
Governance, Rule of Law and Human Rights	7,396	8,803	8,194	8,518	9,020	10,025	10,182	10,347	10,520	10,702
Infrastructure and Natural Resources	3,817	2,772	2,954	3,020	3,626	3,822	3,917	4,017	4,122	4,231
Education	15,237	18,249	20,250	20,600	20,832	25,091	25,243	25,403	25,572	25,748
Health	1,680	1,865	1,995	2,046	2,040	2,664	2,708	2,754	2,803	2,854
Agriculture and Rural Development	1,759	3,206	1,637	1,664	1,702	1,768	1,788	1,810	1,832	1,855
Social Protect	3,967	4,807	1,702	1,706	1,764	1,767	1,807	1,849	1,893	1,939
Economic Governance & Private Sector Development	3,288	3,849	2,045	2,097	2,056	3,960	4,082	4,210	4,345	4,486
Contingency	0	0	15,702	14,672	30,916	14,506	25,901	29,258	30,183	31,394
Total Operating Budget	69,100	87,313	116,266	119,849	146,559	150,039	174,164	187,190	191,561	194,908
Year on year growth	17.7%	26.4%	33.2%	37.3%	26.1%	9.9%	16.1%	7.5%	2.3%	1.7%
Operating Budget as % of GDP	11.5%	12.4%	15.1%	15.1%	17.1%	16.4%	16.8%	15.9%	14.3%	12.8%

The security sector is the lead sector for the past few years, with strong growth between 1387 and 1389. Including contingencies, it has grown from 46.2% of the operating budget in 1387 to more than 54% of total operating expenditures in 1389. In 1390, security is expected to be 57.6% of the operating budget. Between 1387 and 1390, the operating expenditure in the security sector is expected to have increased by 170.5%, including security contingency reserve. This is caused by the increase in number of security forces discussed above.

The second largest sector is Education, which shows an increase of 35.2% between 1387 and revised 1389 Budget. This does not include Afs 2.4 billion allocated in the 1389 contingency reserve for the implementation of Pay and Grading for teachers in 1389, and so the percentage increase should be even more. In 1390, an additional 59,000 teachers are expected to be recruited into Pay and Grading reform (cost of Afs 1.7 billion), and over 9,000 new teachers will be recruited (cost of Afs 0.5 billion).

The growth in operating expenditures in the Governance, Rule of Law and Human Rights sector was around 10.7% between 1387 and the revised 1389 Budget. Expenditures are expected to grow by Afs 1.5 billion or 17.7% in 1390 Budget (compared to revised 1389 Budget).

Operating expenditures in Health sector grew by around 21.8 percent between 1387 and revised 1389 Budget, and are expected to grow by Afs 0.6 billion or 30.2% in the 1390 Budget.

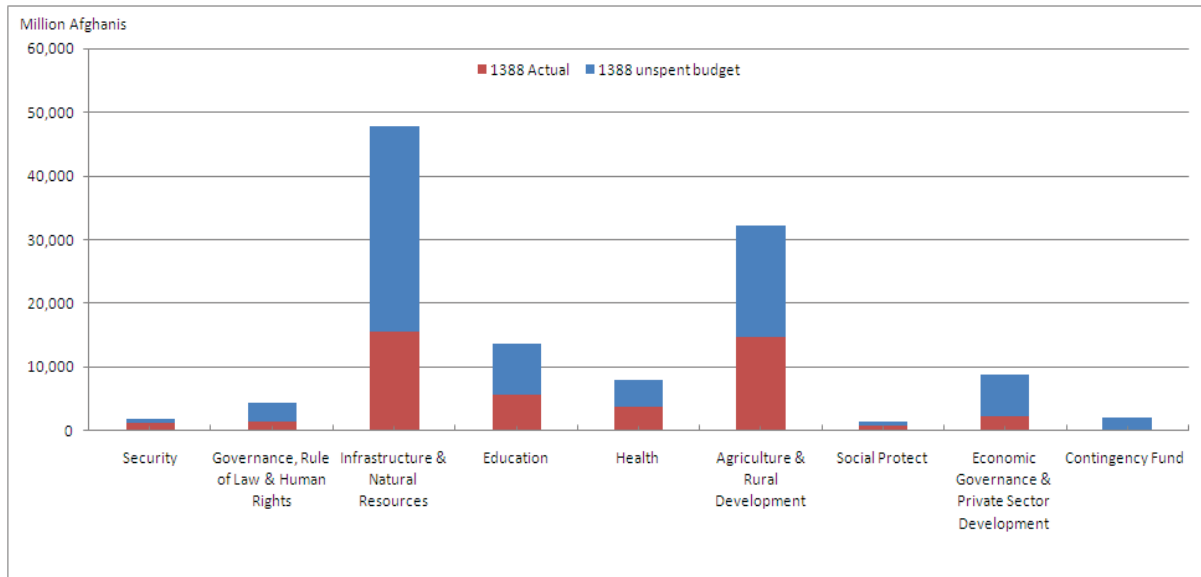
The outlook beyond 1390 will see further increases in operating expenditures in the Education and Security sectors as the security forces expands together with higher recruitment of new teachers and the implementation of Pay and Grading reforms. The Security sector is expected to remain around the same percentage of the operating budget by 1392 (57.6% of the operating budget in 1390 to 57.5% in 1392).

Development Expenditures

The core development budget is almost fully funded by donor revenues and a small amount of loans and domestic revenues. This financing is channelled through Afghanistan National Development Strategy (ANDS) priorities through the national budget process. Most of the donor grants to the development budget are earmarked funds by donors (non-discretionary projects) for specific projects, while the remainder are discretionary projects.

However the execution rate of these development expenditures has proved to be low over recent years, with more than 50% of funds carried over to the next fiscal year. The below graph shows the actual expenditures and the amount of the budgeted amount that was not spent in 1388.

Figure 6 Development budget by economic sectors during 1388



The 1388 Mid Year Review core development budget was Afs 118.5 billion. However, the total development budget expenditures were only Afs 44.0 billion in the entire fiscal year. The development budget execution rate was only 37%. Most of the unspent funds allocated to the development projects were carry forwarded to the 1389 development budget. The Infrastructure and Natural Resources, Agriculture and Rural Development, and Education sectors are the highest spending sectors, accounting for 40%, 27% and 11% of the total 1388 development budget respectively.

- The development budget of the Infrastructure and Natural resources sector was Afs 47.7 billion in 1388. Line ministries in this sector managed to spend only Afs 15.4 billion or 32.2% of their budget.
- Similarly the development budgets of Agriculture and Rural Development, and Education sectors were Afs 32.2 billion and Afs 13.4 billion respectively. The total development budget expenditures were Afs 14.5 billion and Afs 5.4 billion respectively giving execution rates of 45% and 40% respectively.
- The next largest sector is the Health sector. It spent 47.7% of its total development budget of Afs 7.7 billion in 1388.
- The Social Protection, Security, and Governance, Rule of Law and Human Rights sectors are among the lowest spending sectors with 1388 development budgets of Afs 1.3 billion, Afs 1.6 billion and Afs 4.1 billion respectively. The Governance, Rule of Law and Human rights sector could only execute 32% of its development budget; the Social Protection sector spent 46%, while the Security sector spent 62 % (from a small development budget).

It is expected that donor development assistance provided through the core budget will increase over the next few years as a result of the commitment of donors at the London Conference in January 2010. The donors agreed to work with the Government to channel

over 50% of their development assistance through the core budget of the Government. In order to meet this commitment, the Government will have to improve the currently low development budget execution rates. One of the Government's key aims of the Public Financial Management Roadmap presented to the Kabul Conference in June 2010 is to improve budget execution, so that the amount of the executed budget increases by 10-20% compared to the previous year over the medium term. The Roadmap includes reforms to improve planning and procurement practices at the provincial level and in line Ministries.

In the original 1389 Budget, the total development budget was Afs 99.2 billion. A small supplementary budget was added recently which raised the development budget by Afs 12.7 billion (from Afs 99.2 billion to Afs 111.9 billion). Most of this amount was additional carried over funding from unspent projects from 1388.

The 1390 development budget is expected to be Afs 65.9 billion or around 41.1% lower than the 1389 revised estimate of Afs 111.8 billion. The development budget is Afs 24.3 billion higher than the Afs 41.5 billion estimated at the time of the 1390 Pre Budget Report. This is because the Pre Budget Report estimates did not include new donor funding or carried over funding from the 1389 Budget. The below table shows that 75.0% of the development budget is for non-discretionary projects, while 25.0% is for discretionary projects. The 1390 Budget also includes Afs 34.9 billion of new projects, and Afs 30.9 billion of carried over funding from 1389.

The main reason for the decrease in the development budget is to ensure that the budget was set at a more realistic level to improve development budget execution rates.

Table 18: Comparison of Discretionary and Non Discretionary Development Budgets

Discretionary and Non Discretionary Development Budget of 1390				
	Carryforward Projects	New Projects	Total	Percentage
	Values are in Million Afghanis			
Discretionary Projects	6,183	10,257	16,440	25.0%
Non Discretionary Projects	24,734	24,688	49,422	75.0%
Total Development Budget	30,918	34,945	65,862	100.0%

The following table shows the 1390 Budget projections of budgeted development expenditure by sector. Projections of expenditure beyond 1390 should be only seen as broad indications of estimated expenditure. The 1390 Budget projections assume that there is Afs 30.9 billion of carry forward from the 1389 budget (carry forward refers to the budgeted amount for projects minus actual expenditure). However, there is likely to be additional carry forward from the 1389 budget at the end of the fiscal year. This additional carry forward will be added to the 1390 Budget will increase the development budget for 1390. It would also have an impact on future year projections.

Table 19: Development Budget by Economic Sectors

	Afghanistan National Development Strategy (Development Budget)									
	1387	1388	1389		1390		1391	1392	1393	1394
	Act.	Act.	Budget	Suppl	Pre-Budget	Budget	Proj.	Proj.	Proj.	Proj.
	All values in million Afghanis									
Security	661	996	904	993	726	637	338	236	258	317
Governance, Rule of Law and Human Rights	871	1,346	4,075	4,234	239	2,676	1,420	991	1,085	1,333
Infrastructure and Natural Resources	19,843	15,376	40,885	48,068	9,326	23,160	30,489	37,107	39,722	48,002
Education	4,083	5,438	11,346	12,327	6,330	9,036	6,406	5,045	5,521	6,785
Health	3,207	3,689	6,775	7,316	3,865	6,455	6,691	8,405	9,199	11,305
Agriculture and Rural Development	12,305	14,474	25,286	27,329	18,200	16,465	25,305	17,664	19,333	23,759
Social Protect	420	615	1,070	1,110	302	708	375	262	287	353
Economic Governance & Private Sector Development	3,946	2,058	8,331	8,877	2,549	4,275	3,390	3,480	3,809	4,681
Contingency Fund for Development Projects	0	0	558	1,646	0	2,451	0	5,000	5,472	6,725
Total Development Budget	45,336	43,991	99,230	111,900	41,536	65,862	74,414	78,191	84,687	103,262
Year on year growth	-5.9%	-3.0%	68.0%	154.4%	-58.1%	-41.1%	13.0%	5.1%	8.3%	21.9%
Development Budget as % of GDP	7.6%	6.3%	12.9%	14.1%	4.9%	7.2%	7.2%	6.6%	6.3%	6.8%

The budget of the Infrastructure and Natural Resources sector is expected to decrease by Afs 24.9 billion compared to the revised 1389 budget (including additions from the supplementary budget). For the largest budgetary units within this sector:

- The Ministry of Public Works budget is expected to decrease by 56.5 percent to Afs 10.2 billion.
- The Ministry of Energy and Water budget is expected to decrease by 62.9 percent to Afs 5.3 billion.

The budget of the Agriculture and Rural Development sector is expected to decrease by 39.8 percent to Afs 16.5 billion (including additions from the supplementary budget). For the largest budgetary units within this sector:

- The Ministry of Rural Rehabilitation and Development budget is expected to decrease by 43.8 percent to Afs 11.9 billion.
- The Ministry of Agriculture budget is expected to increase/decrease by 23.2 percent to Afs 4.4 billion.

For major Ministries in other sectors:

- The Ministry of Education budget is expected to decrease by 89.0 percent to Afs 1.1 billion.
- The Ministry of Health budget is expected to decrease by 11.8 percent to Afs 6.5 billion.

Further information on the new projects being implemented in each sector is contained in the sector by sector chapters of this budget statement.

Fiscal Pressures, Risks and Uncertainties

Despite the strong domestic revenue mobilization, the overall fiscal environment is challenging in the medium term due to ongoing and emerging fiscal pressures. These include higher than expected growth in security costs from the higher growth of security forces (both ANA and ANP), the rapid implementation of Pay & Grading Reform, new pension regulations for civil servants, military and martyrs and disabled. The emerging fiscal pressures are expected to postpone the expected date of achieving fiscal sustainability (when the operating expenditures are fully financed by government's domestic revenues). It will be important for strong domestic revenue growth to continue to be maintained.

The majority of the new pressures in operating budget are explained by increased security sector costs. Increased growth in the size of the ANA and ANP are the two major fiscal pressures for the operating budget in the short to medium term.

(i) Growth in ANP

The strength of ANP will be 122,000 by the end of 1389. The ANP will average 134,000 in 1390 and is projected to average 160,000 by 1392. The increased cost from the additional size of ANP will put further pressure on the operating budget in 1390 and in medium term.

The following table shows that there are three main types of salary expenditure for the ANP.

- Base salaries for the ANP forces. These are calculated based on the distribution of the ANP by different types of officers, non-commissioned officers, and police officers.
- Food costs of Afs 110 per day for each police officer. Food costs for each police officer are assumed to increase by Afs 5 per day every year.
- Other salary costs: These include salary top ups of Afs 3,250 per month for each police officer, and hazard duty allowances of Afs 125 per day for high risk areas and Afs 75 per day for medium risk areas. It is assumed that 61% of police officers are eligible for the high risk allowances, and 36% of police officers are eligible for medium risk allowances. Other salary costs also include civil servants costs for the Ministry of Interior and other wage related expenditures.
- Goods and services expenditure is assumed to grow by inflation, while capital expenditure is kept constant.

Table 20: Operating Expenditures of Ministry of Interior for Afghan National Police (ANP)

	Fiscal Implication due to expansion in Afghan National Police(ANP)									
	1387	1388	1389		1390		1391	1392	1393	1394
	Act.	Act.	Budget	Suppl	Pre-Budget	Budget	Proj.	Proj.	Proj.	Proj.
Size of Core ANP (Mid year)	82,000	96,800	109,000	122,000	134,000	134,000	148,000	160,000	160,000	160,000
Total wage compensation	11,242	17,640	23,602	25,997	28,128	30,996	34,263	37,145	37,437	37,729
Core ANP salary cost	NA	NA	9,931	10,560	11,842	12,204	13,479	14,572	14,572	14,572
Core ANP food cost	NA	NA	4,316	4,316	5,513	5,380	6,212	7,008	7,300	7,592
Other Cost (including top ups and hazard pay)	11,242	17,640	9,356	11,121	10,773	13,412	14,571	15,565	15,565	15,565
Goods and Services	1,572	2,106	2,638	3,125	2,739	3,725	3,911	4,107	4,312	4,528
Capital	309	169	409	1,067	370	1,335	1,335	1,335	1,335	1,335
Total ANP Budget	13,122	19,915	26,649	30,189	31,236	36,056	39,509	42,587	43,084	43,592
Government Contribution (Million Afs)	NA	NA	5,631	5,631	6,246	7,330	9,187	10,366	11,478	12,745
External Contribution (Million Afs)	NA	NA	21,019	24,558	24,990	28,727	30,322	32,221	31,606	30,847

The above table shows that wages expenditure for the ANP is projected to increase from Afs 31.0 billion in 1390 to Afs 37.1 billion in 1392. This is an increase of 19.8%. It is important to note that these projections assume no growth in the salaries of ANP soldiers given recent large salary increases provided to ANP soldiers. While this may be somewhat realistic in the short-term it is not realistic in the long-term.

As noted in the previous chapter, the government has agreed to allocate a large proportion of its additional domestic revenues in the 1390 Budget to security expenditures currently funded by donors. The above table shows that the Government will increase its commitment to the ANP by Afs 1.7 billion, or 30.2%

between 1389 and 1390. This is mainly the result of the Government paying for the food cost of 82,000 ANP in 1390 compared to 41,000 in 1389, and Afs 366 million in 1390 to pay for the base salaries and top-ups of around 4,000 ANP (3.0% of total size). From 1391, the Government is committed to increase its funding of base salary and wages to 7.5% of the size of the ANP. On the one hand this will mean that the Government will have to spend less on its non-security priorities in 1390 and in the medium term, but on the other hand it will mean that the Government takes over costs that are currently funded by donors. Gradually the Government will have to take more responsibility for funding both food and base salary costs of ANP in the medium term. However, it will need to balance this against ensuring that there are available resources for other priorities.

In addition to wages expenditure, another major fiscal pressure related to the security sector are the off budget costs currently funded by donors. For example, much of the running costs of the military such as fuel, vehicles and ammunition are provided direct by donors. As these costs are gradually brought onto the Government's budget, the operating budget of the security sector will increase even further, and this will delay the attainment of fiscal sustainability.

(ii) Growth in ANA

The strength of ANA is planned to increase from 150,000 ANA at the end of 1389, to 192,000 by the end of 1390, and will reach 240,000 by 1392. The following table shows estimates of the additional costs associated with the growth of ANA each year.

Estimates of expenditures have been based on monthly estimates of the size of the ANA by different ranks of officers, non-commissioned officers and soldiers provided by the Ministry of Defence. As is the case for the ANP, the ANA has different types of wage costs. These are projected on the same basis as the ANP. However, hazard pay estimates, are projected to increase in proportion to the size of the ANA. Goods and services expenditures is assumed to grow in proportion to the size of the ANA, while capital expenditures is kept constant

The total wages expenditure of the ANA will increase by 41.4 percent in 1390 compared to Afs 27.0 billion in revised 1389 Budget. By 1392, wages expenditure is expected to increase by 32.8% above 1390 levels. As is the case for the estimates of ANP wages expenditure, these estimates do not assume any wage growth in ANA salaries.

Table 21: Operating Expenditures of Ministry of Defence for Afghan National Army (ANA)

	Fiscal Implication due to expansion in Afghan National Army (ANA)									
	1387	1388	1389		1390		1391	1392	1393	1394
	Act.	Act.	Budget	Suppl	Pre-Budget	Budget	Proj.	Proj.	Proj.	Proj.
Size of Core ANA (End of the year)	86,000	109,000	150,000	150,000	180,000	192,000	222,000	240,000	240,000	240,000
Total wage compensation	12,538	16,965	27,042	27,042	34,968	38,251	45,761	50,803	52,633	53,088
Core ANA salary cost	AN	AN	11,119	11,119	14,229	15,633	17,748	19,716	20,402	20,402
Core ANA food cost	AN	AN	5,329	5,329	7,003	7,275	9,121	10,549	11,370	11,825
Other Cost (including top ups and hazard pay)	12,538	16,965	10,594	10,594	13,736	15,344	18,892	20,538	20,861	20,861
Goods and Services	1,180	1,222	1,998	1,998	2,062	4,204	5,104	5,794	6,084	6,388
Capital	202	320	469	469	552	747	864	934	934	934
Total ANA Budget	13,919	18,507	29,509	29,509	37,582	43,202	51,729	57,531	59,651	60,409
Government Contribution (Million Afs)	AN	AN	14,062	14,062	14,385	15,393	18,080	19,823	21,443	23,120
External Contribution (Million Afs)	AN	AN	15,446	15,446	23,197	27,809	33,649	37,707	38,208	37,289

The Government will be funding the food and base salary costs of 100,000 ANA in 1390 compared to 87,500 in 1389. For 1391 and onwards, the projections assume that the Government takes over the food and base salary costs of an additional 10,000 ANA each year.

As is the case for the Ministry of Interior, another major fiscal pressure is the off budget costs currently funded by donors. In the 1390 Budget, CSTC-A is providing Afs 3.3 billion in direct funding to the Ministry of Defence for the purchase of goods and services and capital expenditure that were previously provided off-budget in order to help develop Government procurement systems.

(iii) Fiscal Implications of Pay and Grading

The approval of the Pay and Grading salary scales in 1387 by the Parliament and Cabinet, and the sequencing and identifying of Ministries for the implementation of Pay and Grading was a significant step in reforming the civil service structure. The Pay and Grading reforms are aimed at developing a better civil service, with remuneration based on qualification and performance rather than seniority. The basic purpose was to implement a merit-based civil service that is fiscally affordable and could be implemented through public administration reforms that are properly sequenced.

The implementation of the Pay and Grading reform started in 1388. Around 28,000 civil servants entered in the new system in the priority ministries which included the Ministries of Rural Rehabilitation and Development, Justice, Finance, Communication, Energy and Water, Agriculture, Public Health, and Education during 1388. Similarly, around 42,000 teachers in Kabul and provinces entered the new system by the end of 1388, and another 29,000 at the start of 1389. The implementation of the Pay and Grading reform is continuing in 1389, with the 1389 Budget allocating Afs 2.9 billion for 1389. The projected estimates shows that by the end of 1389, the total civil servants in the new reform scheme will increase by another 22,000 civil servants and about 55,000 teachers.

The following table shows the estimated fiscal implications of Pay and Grading for 1390 and beyond for teachers and civil servants that have not yet moved to the Pay and Grading system.

1390 and beyond estimates are cumulative. All estimates beyond 1390 include around a half a year of additional net costs for teachers and civil servants that moved to Pay and Grading in 1389 as these costs have not yet been moved to the relevant Ministries budgets in 1390 (they are still paid from the 1390 Budget Pay and Grading contingency code).

Table 22: Fiscal Implication of Pay and Grading (for teachers and civil servants that have not moved to the Pay and Grading)

	Pay and Grading									
	1387	1388	1389		1390		1391	1392	1393	1394
	Act.	Act.	Budget	Suppl	Pre-Budget	Budget	Proj.	Proj.	Proj.	Proj.
	Civil Servants Pay and Grading									
Total Civil Servants entering P & G	NA	32,711	31,709	22,000	52,500	30,000	64,940	0	0	0
Cumulative Implementation	NA	32,711	64,420	54,711	107,211	84,711	149,651	149,651	149,651	149,651
	Teacher's Pay and Grading									
Existing teachers moving to P & G	NA	42,116	71,125	83,839	65,000	59,383	0	0	0	0
Newly recruited teachers moving to P & G	NA	NA	NA	NA	10,000	9,145	12,500			
Total Cumulative Implementation	NA	42,116	113,241	125,955	190,955	194,483	206,983	206,983	206,983	206,983
	Total net costs of P & G (Million, Afs)									
Total net costs of P & G (Million, Afs)	NA	NA	3,800	2,900	5,007	3,000	6,677	8,389	8,389	8,389
New PRR cost (Million, Afs)	0	0	200	200	300	250	300	300	300	300

The pressure on operating budget from a rapid implementation of the Pay and Grading reform will continue from 1390 to 1392. The net cost of Pay and Grading reforms is budgeted to increase from Afs 3.0 billion in 1390 to Afs 8.5 billion by 1392. In 1390, it is estimated that around an additional 30,000 civil servants will start to receive Pay and Grading salaries. The estimated net cost of the civil servants will be

nearly Afs 0.8 billion. Similarly, it is estimated that around an additional 59,000 existing teachers and 9,145 new teachers (this will make the total tashkeel of teachers that have moved to Pay and Grading to 194,483 out of total Ministry of Education tashkeel of 237,000 by the end of 1390) will be entitled to receive Pay and Grading salaries in 1390. The estimated net costs for teachers in 1390 will be about Afs 2.3 billion.

As Pay and Grading reform is progressively implemented, the expenditure for Pay and Grading will be reflected in line ministries respective budgets. As a result, the contingency code item showing the net additional costs of Pay and Grading is expected to become smaller from year to year.

(iv) Wage growth

As has been noted above, the MTFF projections of wage expenditure do not include any wage indexation. Any increase in wages expenditure from 1391 is solely due to growth in Tashkeel of security forces and education (12,500 additional teachers in 1391) and the implementation of Pay and Grading reform. Keeping wage indexation constant may be somewhat realistic in the short term given the large wage increases that have recently been awarded as a result of Pay and Grading reform and increases in wages and bonuses for security forces. However, this assumption is not really realistic over the medium term.

(v) Other Risks and Uncertainties

The Budget sets aside Afs 3.4 billion for martyrs and disabled pensions. This is an increase of around Afs 1.0 billion compared to the 1389 Budget. This increase is due to the full implementation of the increased martyrs and disabled benefits. In the medium term, the MTFF also includes annual funding of Afs 0.9 billion for a possible increase in the number of martyrs and disabled beneficiaries.

Afs 2.7 billion has been set aside for funding the fiscal impact of civil service and security pensions in the 1390 Budget. There is uncertainty over the fiscal impact of proposed new civil service and security arrangements. These expenditures could be significant. The 1390 Budget Pre Budget had provided a 'fiscal cushion' of Afs 4.5 billion for the implementation of these arrangements in the operating budget. However, this has been removed in the 1390 Budget as only expenditure that will be funded in the 1390 Budget has been included in the contingency reserve (and the estimate from the Pre Budget Report is still uncertain). However, this impact is still included in the medium term, and it will be necessary for the Ministry of Finance to monitor the medium and long term fiscal impact of these pressures, especially in light of the large increases in the security sector over recent years.

Over the past few years, significant financial resources have been spent on improving and building infrastructure (i.e. roads, schools, hospitals, electricity transmission lines etc.). The cost of these development projects is in billions of dollars both via the core and external budgets. These investments in the future years will require maintenance and other associated recurrent costs (i.e. doctors for hospitals, fuel for generators etc.).

The increased foreign military presence and higher donor grants (resulting from the Kabul conference) will also lead to more inflow of foreign currency and put continued pressure on the exchange rate to appreciate in the next fiscal year. Appreciation of the exchange rate could mean less Afghanis for a dollar of foreign grants to the budget. In turn, this may mean that more funding from Government resources is required to make up the difference, or spending may have to be decreased. However, any fiscal consolidation in donor countries could also reduce the inflow of donor funding to Afghanistan.

(VI) Sector Analysis

(a) Security Sector

Sector Overview

Security is considered an important pre-condition for economic development and poverty reduction. It covers a wide range of areas, from strengthening the army and police, coordinating the efforts of foreign and local security forces, enforcing counter narcotics and continuing mine clearance. In spite of the very significant achievements made within the sector, the Government and the international community acknowledge a real need to further strengthen security efforts.

The security Sector is one of the most important sectors in Afghanistan, having the largest operating budget. Overall approved budget of sector for 1389 is Afs 66,520 mil, with Afs 65,527 mil for operating and Afs 993 mil for development budget. Over the first ten months of 1389, the Sector had an execution rate of 77% for operating and 27% for development budget. The General Directorate of National Security has the highest execution rate on both operating (97%) and development (74%) budget, while Ministry of Foreign Affairs has the lowest expenditure rate.

During 1389, there have been significant achievements within the sector, such as: (i) increase of Afghan National Security Forces (ANSF) to the strength agreed by government and international community (- to 150,000 personnel in the Afghan National Army and 122,000 personnel in the Afghan National Police), in order to strengthen security and good governance; (ii) training, equipping and fielding (deployment) of different Afghan National Security Forces units according to their specializations to better control security and support law enforcement, (iii) enhance capacity to provide literacy programs to 28,534 Afghan national security force personnel at any time. MoFA has played a vital role in the leading and administration of Kabul the Conference, where donors agreed to channel more funding to Afghanistan through the Government budget and focus on the new initiative of clusters and national programs.

Proposed budget for 1390 is Afs 87,073 mil, of which Afs 86,436 mil for operating and Afs 637 mil for development budget. The rapid increase is due to the growth of security forces. It's planned to further recruit, train and equip 192,000 Afghan National Army and 134,000 Afghan National Police to respond to the security needs of country within the coming transition plan.

The sector comprises the following ministries and budget units:

- Ministry of National Defence
- Ministry of Interior Affairs
- Ministry of Foreign Affairs
- General Directorate of National Security
- Presidential Protective Services

Key Sector Ministries:

(i) Ministry of Interior

1389 Budget Execution Rate

MoI execution rate by 15 JADI 1389 on operating budget allotments was 97% with 73% expenditure. In comparison with last year budget execution rates for the same period (allotment of 62% and 57% of expenditure), there has been a significant increase in the implementation capacity of the ministry.

For the first nine months of 1389, the ministry's development budget execution rate amounted to 53% on allotment and 51% expenditure rate. The figures illustrate an increase compared to the same period last year, which was 42% on allotment and 39% on expenditure.

Key Achievements for 1389

During 1389, the ministry contributed to the overall security sector by:

- Ministry of Interior achieved their target on the numbers of police, increasing the number of personnel to 122,000 from 96,800 personnel in 1388, representing an increase of 25,200 or 26%.
- Implementation of a new model of "Recruit-Train-Assign," which makes training mandatory for all police recruits and thereby providing entry-level professionalization for the Afghan Uniformed Police (AUP) to improve the quality of AUP.
- ANP training capacity grew from a 7,740 to 13,631 training seats, which is an increase of 5,891 or 35%.
- Delivering training, equipping and fielding (deployment) of different police forces, such as Afghanistan Uniformed Police (AUP), Afghanistan Border Police (ABP), Afghan National Civil Order Police (ANCOP) to better control the internal security of country.
- Parliament passed an Inherent Law for Officers and NCOs (ILON), outlining procedures for retirement, pension and other personnel actions.
- The Air Interdiction Unit (AIU) increased its helicopter fleet, growing from seven to twenty aircraft and provides aviation capabilities to MoI as a counternarcotics unit.

Key Performance Indicators & Plans for 1390

Total proposed budget for 1390 for the Ministry amounts to Afs 36,270.9 mil, of which Afs 36,056.5 mil operating and Afs 214.4 mil development. With the budget for 1390, the Ministry plans to:

- Increase the number of Afghan National Police personnel to 134,000 in the different police pillars, such as: (i) Afghan Uniformed Police (AUP) to strengthen security and good governance, (ii) Afghan National Civil Order Police (ANCOP) for law enforcement, (iii) Afghan Border Police (ABP) for border controls and (iv) Anti-Crime and Anti-Narcotics Police to reduce the number of crime incidents and illegal activities.
- Increase the number of personnel, provide training and begin the process of professionalization of the forces, in order to develop a self-sustainable security system.
- Meet quality and quantity goals to reduce the Afghan National Civil Order Police (ANCOP) attrition rate and reach the ANCOP optimal size.
- In consultation with the international community, open police training centers across the country.

(ii) Ministry of Defense

1389 Budget Execution Rate

For the first nine months of 1389 (21/12/2010), ministry operating budget execution rate was 99% on allotment with 81% of expenditure. Comparing it to the execution for the same period last year, it has a stable trend for allotments (99% for the ten months of 1388) and a 10% increase for expenditure (71% for the ten months of 1388).

The development budget has an allotment and expenditure rate of 28%. For the same period last year, the ministry had an allotment and expenditure execution rate of 32%. The reason behind the low execution rate is the lack of timely monitoring by the department responsible for construction activities.

Key Achievements for 1389

During 1389, the Ministry supported the strengthening of the security situation in Afghanistan:

- Increased the number of ANA personnel to 150,000 from 120,000 level in 1388, achieving an increase of 30,000 personnel or 25%.
- Fielded (deployed) additional units in ANA to improve infantry capabilities and combat service support.
- Parliament passed Inherent Law for Officers and NCOs (ILON), outlining procedures for retirement, pension and other personnel actions.
- ANA demonstrated considerable improvement in its training program through establishment of ANA regional military training centers, which is vital to laying the foundation for a professional army.
- Established 10 specialty schools and courses to improve army capabilities.
- Afghan Air Force (AAF) capacity to provide training grew from 50 available seats to 500; AAF also added six aircraft, bringing the total number of aircraft to fifty.
- Afghan Air Force (AAF) capabilities were developed for humanitarian assistance and disaster relief, as AAF independently support flood relief in Pakistan. The AAF crews flew over 400 sorties, saved 120 lives, transported 1,904 passengers, and delivered 188 tons of supplies. In support of the internal disaster relief efforts, the AAF also rescued survivors of the Salang Pass avalanche.

Key Performance Indicators and Plans for 1390

The total proposed budget for 1390 amounts to Afs 43,272.9 mil, of which Afs 43,202.4 mil is operating and Afs 70.5 mil development. With the budget for 1390, the Ministry plans to:

- Increase ANA personnel number to 192,000, fielding (deploying) new units to improve quality and capabilities.
- Increase number of personnel, provide training, and begin the process to professionalize the force in order to develop self sustainable security systems.
- Create the Ground Forces Command to provide operational command and control to fielded (deployed) forces, which will enable the MoD leadership to focus on strategy, plans, and policy formulation and be less focused on the operational or tactical realm.

(b) Good Governance, Rule of Law and Human Rights Sector

Sector Overview

The goal for the Governance, Rule of Law and Human Rights sector is to strengthen democratic processes and institutions, human rights, the rule of law and government accountability. Improving governance is essential to the attainment of the Government's national vision and the establishment of a stable and functioning society. The government's guiding principles for improving governance are openness, participation, accountability, effectiveness, efficiency, coherence, equity, inclusiveness, justice and rule of law - applied at all levels of government.

The overall approved budget of this Sector for 1389 is Afs 12,090 mil, of which Afs 7,850 mil is for operating budget and Afs 4,240 mil for development budget. The Sector's execution rate in the first ten months of 1389 has been 55% on overall approved budget, with an execution rate of 69% for operating budget and 20% for development budget. The Office of Administrative Affairs has the highest execution rate of operating budget (89%) and the Independent Administrative Reform & Civil Service Commission has the highest execution rate (50%) of development budget, while the Election Commission has the lowest Development budget execution rate (less than 1%).

Some of the key achievements of the Sector in the past two years (1388-89) include: Presidential, Provincial Council and Parliamentary elections have been conducted. Free legal aid has been provided to 1,856 indigent accused people and 1,075 cases have been solved. In addition, 5,012 commercial debts petitions, 11,840 land dispute petitions and 1,569 family petitions have been processed. Around 60,000 cases have been processed by the Supreme Court and around 252,000 cases have been processed by the Office of Attorney General. Detention centres in Balkh and Bamyan provinces and prisons in Samangan, Faryab, Logar, Daikundi province have been constructed. During 1389, 8 mosques, 5 Hajj Dept buildings in provinces and 3 Haji camps have been constructed. Services have been provided to 35,000 Hajjies going the Hajj pilgrimage, with is an increase of 5,000 Hajjies compared to the previous year.

The proposed budget for 1390 for this Sector amounts to Afs 10,025 mil (including Afs 774.0 mil for DPC military staff salary paid by LOTFA) for operating budget and Afs 2,676 mil for development budget (carry forwarded development budget is not included).

In 1390, two new independent commissions were added to the list of institutions in this sector:

- Independent Commission for Overseeing the Implementation of Constitution
- Afghanistan Independent Human Rights Commission.

Three components are contained under this Sector:

- Governance, Public Administration Reform and Human Rights Sector
- Justice and Rule of Law Sector
- Religious Affairs Sector

The sector comprises the following ministries and budgetary units:

Governance, Public Administration Reform and Human Rights

- Office of the President
- Office of Administrative Affairs
- National Assembly Wolisi Jirga (Lower House)
- National Assembly Meshrano Jirga (Upper House)
- Independent Administrative Reform & Civil Service Commission
- Independent Election Commission

- Independent Directorate of Local Governance
- Ministry of State in Parliamentary Affairs
- The High Office of Oversight and Anti-Corruption
- Afghanistan Independent Human Rights Commission
- Independent Commission for Overseeing the Implementation of Constitution

Justice and Rule of Law

- Ministry of Justice
- Supreme Court
- Office of The Attorney General
- Independent Legal Training Center

Religious Affairs

- Ministry of Hajj and Religious Affairs

Key Sector Ministries:

(i) Independent Directorate of Local Governance

1389 Budget Execution Rate

The approved budget for 1389 amounted to Afs 3,360.3 mil, including Afs 1,883.7 mil operating budget and Afs 1,476.6 mil development budget. For the first nine months of 1389, the ministry's development budget execution rate amounted to: allotments – 19.1%, expenditure – 14.1%. Execution rates in the operating budget for the same period amounted to: allotment – 77% and 59% expenditures. The same time last year, the budget execution rate for expenditure amounted to 33.6% of development and 66% of operating budget.

Key 1389 Achievements

The Independent Directorate of Local Governance is implementing four main programs: (i) Policy Service, (ii) Institutional Development Services, (iii) Broader Governance Services and (iv) Management and Operations Program. Key achievements of the programs in 1389 include:

- Established sub-audit committee for local administration, laws and committee of provincial planning and budgeting.
- Conducted capacity needs assessments in Sub-national governance and implementation of capacity building on a pilot basis in three provinces.
- Established of inter-ministerial working group for political and administrative boundaries definition.
- Held conference in Kabul for all district governors to make them aware of ANDS, IDLG Strategic plan and draft.
- Established social improvement councils in 59 districts. Conducted conference for all members of newly elected provincial councils (Shora).

(ii) Ministry of Justice

1389 Budget Execution Rate

The approved budget for 1389 amounted to Afs 1,702.0 mil, comprising Afs 1,240.7 mil operating budget and Afs 461.3 mil development budget. For the first nine months of 1389, the ministry's development budget execution rate amounted to: allotments – 34%, expenditure – 26.6%. Execution rates in the

operating budget for the same period amounted to: allotment - 83% and 71% expenditure. The same time last year the budget execution rate for expenditure amounted to 14.9% of development budget and 70% of operating budget.

Key 1389 Achievements

The key achievements of MoJ for the year 1389 include:

- Reconstructed the detention centre of Nahr Shahy District of Balkh province, construction of Baghlan detention centre and Bamyan, Samangan, Faryab, Logar, Daikundi prisons and some part of central prison.
- Provided 248 legal advices to governmental organizations.
- Established the Commission for reform and anti-corruption in the Ministry of justice.
- Provided free legal aid to 1,856 indigent accused people.
- Solved 1,075 cases, which were decided in courts by the Ministry of Justice legal aid providers.
- Processed 5,012 commercial debts petitions, 11,840 land dispute petitions and 1,569 family petitions.
- By efforts of the Ministry of Justice, 484 prisoners have been released based on courts and attorney general office decisions.

(iii) Ministry of Hajj and Religious Affairs

1389 Budget Execution Rate

The approved budget for 1389 amounted to Afs 597.1 mil, including Afs 388.0 mil operating budget and Afs 209.1 mil developmental budget. For the first nine months of 1389, the ministry's development budget execution rate amounted to: allotments -18.8%, expenditure - 15.2%. Execution rates in the operating budget for the same period amounted to: allotment - 86% and 70% expenditure. The same time last year the budget execution rate for expenditure amounted to 35% of development budget and 72% of operating budget.

Key 1389 Achievements

The key achievements of the Ministry of Hajj and Religious Affairs for the year 1389 include:

- Constructed 8 mosques, 5 Hajj Dept building in provinces and 3 Haji camps.
- Provided services to Hajjies going the Hajj pilgrimage, with an increase of 5,000 Hajjies this year (30,000 supported by the government and 5,000 privately),
- Completed the procurement process and signing the contract for 26 mosques
- Recruited MOLLA EMAM on merit base and passed test

(iv) Office of the Attorney General

1389 Budget Execution Rate

The approved budget for 1389 amounted to Afs 1,050.2 mil, comprising Afs 592.1 mil for operating budget and Afs 458.1 mil for development budget. For the first nine months of 1389, the Office's development budget execution rate amounted to: allotments - 7.3%, expenditure - 3.5%. Execution rates in the operating budget for the same period amounted to: allotment - 85% and 79% expenditure. The same time last year the budget execution rate for expenditure amounted 5.4% of development budget and 78% of operating budget.

Key 1389 Achievements

The key achievements of the Office of the Attorney General for the year 1389 include:

- To promote the professional knowledge of prosecutors, 294 prosecutors have been trained in technical areas.
- During the first two quarters of the year 1389, the investigation section of civil attorney, military attorney and internal & external attorney has investigated 5,440 cases, of which 3,853 have been resolved and 1,587 are pending.
- In the Judicial pursuit section of civil attorney, military attorney and internal & external attorney, 18,050 cases have been filed, of which 16,244 have been resolved and 1,806 are pending.
- In the Monitoring section of civil attorney, military attorney and internal & external attorney, 8,204 cases have been filed, of which 7,032 have been resolved and 1,172 are pending.

(v) National Assembly Wolisi Jirga (Lower House)

1389 Budget Execution Rate

The approved budget for 1389 amounted to Afs 859.2 mil, comprising Afs 767.3 mil for operating budget and Afs 91.9 mil for development budget. For the first nine months of 1389, the development budget execution rate amounted to: allotments – 7.4%, expenditure – 7.4%. Execution rates in the operating budget for the same period amounted to: allotment – 73% and expenditures – 65%. The same time last year, the budget execution rate for expenditure amounted 27.2% of development budget and 85% of operating budget.

Key 1388-89 Achievements:

The following documents have been approved by Lower House (Wolisi Jirga):

- Investment Law,
- Independent Supervision Commission to implementation of constitution law,
- Work Law,
- Land regulating Law,
- Higher education Institutes Law,
- Public Health Law,
- Police Law,
- Carrying Goods Law,
- Relations among 3 (Legislative, Executive & Judicial) branches Law,
- Counter Narcotics Law,
- Communicational Services Law,
- International Work Article, and
- Anti-Terrorism Law.

(vi) National Assembly Meshrano Jirga (Upper House)

1389 Budget Execution Rate

The approved budget for 1389 amounted to Afs 355.1 mil, comprising Afs 293.2 mil for operating budget and Afs 61.9 mil for development budget. For the first nine months of 1389, the development budget execution rate amounted to: allotments – 35%, expenditure – 25.5%. Execution rates in the operating budget for the same period amounted to: allotment – 83 % and 80% expenditures. The same time last year

the budget execution rate for expenditure amounted to 0% of development budget and 83% of operating budget.

Key 1388-89 Achievements:

The following rules, laws, and legislations which, turned over to national assembly have been approved on time after deep discussion of parliament members:

- Labour Law,
- Civil Servants Law,
- Environmental Law,
- Martyrs and Disabled Law,
- Income Tax Law,
- Procurement Law,
- Higher level civil servants salary Law, and
- International conventions Law.

(vii) Independent Administrative Reform & Civil Service Commission

1389 Budget Execution Rate

The approved budget_for 1389 amounted to Afs 774.4 mil, comprised of Afs 212.8 mil for operating budget and Afs 561.6 mil for development budget. For the first nine months of 1389, the development budget execution rate amounted to: allotments – 74.3%, expenditure – 50%. Execution rates in the operating budget for the same period amounted to: allotment –77 % and 65% expenditures. The same time last year the budget execution rate for expenditure amounted 31.3% of development budget and 72% of operating budget.

Key 1389 Achievements

During 1389 IARCSC has accomplished following:

- Established 6 RIMUs in line ministries and independent organizations.
- Facilitated pay and grading system in 8 ministries.
- Recruited 16,802 civil servants, hired 22,410 teachers and conducted evaluation of 54,614 teachers.
- Prepared operational guideline for simplification of procedures in Commission, Ministry of Higher Education and Public Affairs.
- Performed performance appraisal of 700 employees of super scale salary, 209 high level employees in Kabul and provinces, as well as 3,805 low skill employees.
- Trained 16,000 civil servants in 5 different sections
- Organized internship program for 3,000 new graduated students from different universities in Kabul and provinces.
- Provided teacher training courses for 810 teachers,
- Organized 90 international trainings for 544 civil servants.

(c) Infrastructure & Natural Resources Sector

Sector Overview

The Sector objective is to reduce poverty and increase sustainable social and economic development through providing access to basic infrastructure for Afghan citizens: (i) reliable and affordable access to electricity and water, (ii) safe transport network and connectivity within country and with foreign destinations to enable the reliable movement of people and goods through air and road and (iii) access to Internet, telephone and postal services. In addition, the exploration and extraction of mines is an important tool to provide employment opportunities and to enable the government to be self sufficient.

Infrastructure represents the largest sector in Afghanistan, taking 22% of the overall budget. Overall approved budget for 1389 for the Sector amounted Afs 51,088 mil, of which Afs 3,020 mil is for operating and Afs 48,068 mil is for development budget. In the first nine months of 1389, 30% of the overall approved budget has been executed (59% of operating and 28% of development). The Ministry of Public Work has the highest execution rate of 35.5%, while the Atomic Energy Commission executed the least share of its budget at less than 1%. More details of specific ministry execution rates and the reasons behind them are provided in the text below.

Over the past two years, significant efforts have been made in this Sector by the Government. In this period, 650 MW of electricity have been supplied to citizens and industry, allowing Kabul, Hirat, Mazar and other major cities to have access to electricity. Also, the irrigation system has been rehabilitated in Mazar, Nangarhar, Hirat, Bamyan, Kandahar, Kunduz and other provinces. Meanwhile, construction of 6,001 km of asphalt road, 7,769 km of gravel roads, and construction of 136 km of railway “from Hairatan to Mazar” and also from “Islamqala to Hirat Province” have greatly enhanced connectivity and traffic of people and goods within the country. During 1389, USD 200 million has been invested in the ICT sector, the total investment in this sector reaching up to USD 1,600 Million.

The proposed operating budget for 1390 for the Sector amounts to Afs 3,822 mil and shows an increase compared to 1389 Budget. The reason behind this is the increasing of: (i) 300 staff in MoEW Tashkill due to the establishment of the River basin management department, (ii) 334 staff have been increased in the MoM Tashkill due to the integration of two State Owned Enterprise in the MoM Tashkill and (iii) increase of 254 staff of NEPA. The total development budget of the sector shows a decrease in 1390, mainly due to approximately 40% of their current budget being carried forward to the next year. In addition, the railway project of MoPW, which is a big infrastructure sector project in the current year, will be completed during 1389.

Security is one of the main challenges in the implementation of Infrastructure projects, especially in rural areas. Qaisar-Balamarghab and Laman Road construction project is the single part of the ring road which is still not completed due to the lack of security in the region. Other reasons for the low execution of development projects include poor project planning and designing and a lack of proper procurement planning. Considerable delays in road construction and electricity transmission lines construction projects have been caused by lengthy land acquisition and resettlement procedures.

The sector comprises the following ministries and budget units:

- Ministry of Public Works,
- Ministry of Energy & Water,
- Ministry of Urban Development,
- Ministry of Communication & Information Technology,
- Ministry of Transport & Civil Aviation,
- Ministry of Mines,
- Kabul Municipality,

- Geodesy & Cartography,
- Independent Directorate of Environment, and
- Afghanistan Atomic Energy Commission.

Key Sector Ministries:

(i) Ministry of Energy & Water

1389 Budget Execution Rate

For the first nine months of 1389 (21/12/2010) MoEW spent around Afs 3,128.0 mil. The ministry's overall budget execution rate amounted to: allotments 37%, expenditure – 21%. Execution rates in the operating budget for the same period amounted to: allotment – 78% and 69% expenditures.

For the first nine months of 1389, the ministry's development budget execution rate amounted to: allotments - 35%, expenditure – 20%. Compared to the execution rates for the same period last year of 16%, there has been significant improvement of their implementation process. This is due to the signing of two major contracts for the construction of the Shah and Aros and Machalgho irrigation dams. The projects will be completed in 3 years and it is the first time that the construction dams on such a scale has been started in the country since 2002.

Key 1389 Achievements:

Over the past year, the Ministry has contributed greatly to improvements in overall energy generation, transmission and distribution and the water management of agricultural land:

Energy

- Construction of transmission lines (220 KV) from Hairatan to Pul e Khumri and Kabul.
- Construction of transmission lines (110 KV) from Naghlu to Jalalabad and Mehtarlam.
- Rehabilitation and maintenance of 4 Turbines of Naghlu power plant with a capacity of 100 MW; one of them is already operating and the remaining 3 will be operating by late 1391.
- Construction of 160 km of 220 kw transmission line from Tajikistan to Kundoz and Pul e Khumri, which will be operating by mid 1390 and will import up to 300 MW of electricity from Tajikistan to Afghanistan.

Water

- Installation and operation of 110 Hydrological Stations in 20 provinces for the collection of hydrological data which will have a vital role in the construction of dams.
- Construction of small and medium irrigation canals for the improvement of agricultural production in Mazar, Kundoz, Jalalabad, Hirat and several other provinces.
- 655 irrigation schemes rehabilitated over all the country through the Emergency Irrigation Rehabilitation Project “EIRP” project, which will improve the irrigation systems of 686,414 hectares of agricultural land.

Key Performance Indicators & Plans 1390

The total budget for the ministry for 1390 amounts to Afs 5,695.7 mil (Afs 367.1 mil operating and Afs 5,328.6 mil development budget). With the allocated budget in 1390, the ministry plans to:

Energy

- Rehabilitate and expand the electricity distribution network in Kabul “Dashti Barchi”, Charikar, Pul e Khumri, Aybak, Jalalabad and Laghman Provinces.

- Continue construction of Power Sub-Station in Kunduz and Baghlan Province, to be operated in 1390.

Water

- Construct 4 main irrigation canals in Hirat and Mazar provinces.
- Continue construction of Shah & Aroos dams in Kabul, Machalghu dam in Paktia, Salma in Hirat, Kamal Khan in Nemroz and Almar in Faryab Province, which will be completed by 1392 and will irrigate new land and will have a vital role for the improvement of agricultural production and employment generation.

(ii) Ministry of Mines

1389 Budget Execution Rate

For the first nine months of 1389 (21/12/2010), the Ministry of Mines spent around Afs 575.0 mil. The ministry's overall budget execution rate amounted to: allotments - 41% and expenditure – 29%. Execution rates in the operating budget for the same period amounted: allotment – 80% and 75% expenditures.

For the first nine months of 1389 (21/12/2010), the ministry's development budget execution rate amounted to: allotments – 34.8%, expenditure – 21.3%. This compares with the execution rates for the same period last year of 21%.

Key 1389 Achievements:

Over the past year, the ministry has contributed greatly to improvements in the extraction industry. In this period, the ministry has:

- Signed contract and launched basic renovation work on Jarqodoq gas well. The \$25.4m investment will maintain gas supply to Mazar Fertilizer & Power Plant in Sheberghan city.
- Signed agreement on construction of gas pipelines to transport gas from Turkmenistan to Afghanistan, Pakistan and India.
- Published 108 mine tenders in main local newspapers and the ministry's website (first time), which will attract qualified companies for the extraction of small and large mines.
- Issued 150 new licences registered in the mining cadastre system.
- Presented opportunities in the mining sector to 180 investors in the United Arab Emirates "UAE", USA and London to attract foreign investors to the mining sector of Afghanistan, which should have a vital role in the economic development of the country.

Key Performance Indicators & Plans 1390

With the allocated budget in 1390, the ministry plans to:

- Tender Hajigak Iron ore in Bamyan province and the procurement process will be completed up to the end of 1390.
- Tender oil mines in Amu Darya Area of Northern provinces.

(iii) Ministry of Communications and Information Technology (MoCIT)

1389 Budget Execution Rate

For the first nine months of 1389 (21/12/2010), the ministry spent around Afs 547.0 mil. The ministry's overall budget execution rate amounted to: allotments - 51%, expenditure 26%. Execution rates in the operating budget for the same period amounted to: allotments – 78% and 65% expenditures.

For the first nine months of 1389, the ministry's development budget execution rate amounted to: allotments – 43.1 %, expenditure – 15.4%. The poor execution rate is largely due to:

1. A delay in the approval of the National ID Card Project due to the procurement process. Recently, the contract has been approved and will disburse the project budget within 1389, which will have a favourable impact on the ministry's development budget execution rate..
2. The slow performance of the contractor for the southern Optical Fibre Project. In order to resolve this issue, the ministry has taken serious steps to push the contractor to immediately start the project and will disburse some amount of the project within 1389, while carrying forward the remaining amount to the next year.

Key 1389 Achievements

The key achievements of MoCIT for the year 1389 include:

- Implemented 200 km of the Fibre Optic Ring; currently 85 % of the ring has been completed, which has so far resulted in a significant reduction of internet costs.
- Implemented 18,000 lines of digital phones in Shar Naw and Macroyan exchange; a total of 175,000 phone lines are active and operational in Kabul, Mazar-e-Sharif, Jalalabad, Kunduz, Kandahar and Herat.
- Implemented 5,000 lines of copper cable network in seven major cities (Taliqan, Charikar, Ghazni, Khost, Farah, Pul Khomry, Baghlan).
- Established 80 websites for 80 major government offices, i.e. ministries, governor offices, etc.
- Drafted and finalized Information and Communication Technologies (ICT) Law and submitted it to the MoJ for further procedure.
- Issued 4 new licence to the Internet Service Provider "ISP" company.
- Expanded telecommunications services from 80% to 84.8% of the population.
- Attracted USD 200 mil investment in the ICT sector; by the end of 1389 the investment made in this sector will total USD 1.6 billion.
- Attracted USD 140 mil recurrent revenue to the treasury of Afghanistan.
- Created job opportunities for more 100,000 people in the ICT sector.

Key Performance Indicators & Plans 1390

With the allocated budget for 1390, the ministry plans to:

- Implement 50,000 digital lines of national broadband city network,
- Implement 535 km of the national fibre -optic cables in central provinces of Afghanistan from Parwan through Bamyán to Hirat, connecting these provinces to the Fibre Optic Network.

(iv) Ministry of Transport & Civil Aviation

1389 Budget Execution Rate

For the first nine months of 1389 (21/12/2010), the Ministry of Transport and Civil Aviation spent Afs 601.0 mil of their total budget. The ministry's overall budget execution rate amounted to: allotments - 43%, expenditure - 34%. Execution rates in the operating budget for the same period amounted: allotment - 82% and 75% expenditures.

For the first nine months of 1389 the ministry's development budget execution rate amounted to: allotments - 34.7%, expenditure - 25.1%. Compared to the execution rates for the same period last year of 15.8%, there has been significant improvement in the implementation of their development projects. This is particularly the case with regional airports projects, which spent more than half of their budget in the first 9 months and will spend around 70% of their budget up to the end of the fiscal year.

Key 1389 Achievements

The main achievements of the ministry over the past year include:

- Rehabilitation of Mazar-e- Sharif Airport, funded by the Government of Germany through the external budget,
- Rehabilitation of 4 Regional Airports in (Faizabad, Maimana, Qala-e-Now and Chakhcharan), to be completed in 1390.

Key Performance Indicators & Plan 1390

With the allocated budget for 1390, the ministry plans to:

- Rehabilitate regional and provincial airports in Nemroz, Bamyan and Ghazni,
- Rehabilitate provincial building for land transport in the provinces,
- Rehabilitate and modernize the metrological systems, necessary for the safe landing of the airplanes.

(v) Ministry of Public Works

1389 Budget Execution Rate

For the first nine months of 1389 (21/12/2010) Ministry of Public Works spent Afs 8,924.0 mil of their total budget. The ministry's overall budget execution rate amounted to: allotments - 55%, expenditure - 37%. Execution rates in the operating budget for the same period amounted: allotment - 89% and expenditures - 46%.

For the first nine months of 1389 the ministry's development budget execution rate amounted to: allotments - 54%, expenditure - 36%. Compared to the execution rates for the same period last year of 23%, there has been significant improvement in the implementation of the ministry's development projects. This is the case particularly with the project of railway construction from Hairatan to Mazar-e-Sharif, which spent more than half of its 1389 budget in the first 9 months and will spend around 60% of its development budget by the end of the fiscal year.

Key Achievements in 1389

Key achievements of the ministry in 1389 include construction of 290 km of roads and 75 km of railways:

- Construction and completion of 210 km of road from Ankhoy to Qaisar,
- Construction of 80 km of roads from Pule-matak to Bamyan,
- Design and survey of 52 km of road from Qala-e-Muradbiq to Jabulsaraj,
- Construction of 75 km of railway from Hairatan to Mazar-e-Sharif, which will be operational by the end of this year.

Key Performance Indicators & Plan 1390

The allocated budget for the Ministry of Public Works for 1390 amounts to Afs 12,024.5 mil. With this budget, the ministry plans to complete the following road projects in 1390:

- Construction of 50 km of road between Jabul Saraj and Nijrab,
- Construction of 50 km of road between Bagramy and Sapary,
- Construction of 6.4 km of Herat city roads (Phase 2),
- Construction of 7.4 km of Maimana city roads,
- Construction of 82 km of road between Maidan Shahar and Bamayan (Phase2),
- Design and Survey of 95 km long Kabul ring road,
- Operation and maintenance of 75 km of railway from Hairatan to Mazar-e-Sharif City, which will connect Afghanistan with Uzbekistan and will provide transportation facilities for the importing of goods from Central Asia.

(d) Education Sector

Sector Overview

The education sector's objective is to develop human capital based on Islamic principles, national and international commitments and respect for human rights by providing equitable access to quality education for all to enable citizens to actively participate in sustainable development, economic growth, stability and the security of Afghanistan. A high quality public and private higher education system responds to Afghanistan's growth and development needs, improves public well-being, respects traditions, incorporates modern scientific knowledge, is well managed, and is internationally recognized.

Education presents the third largest sector in Afghanistan, taking 14% of the overall budget. The overall approved budget for 1389 for the Sector amounted to Afs 32,927 mil, of which Afs 20,600 mil was for operating and Afs 12,327 mil for development budget. In the first nine months of 1389, 65% of the overall approved budget has been executed (77% of operating and 44.2% of development). The Ministry of Education has the highest execution rate in the Sector - 45.9% allotment and 35.8% expenditure, while the Ministry of Information and Culture executed the least share of its budget 14.4% allotments and 13.7% expenditure. Compared to 1388, the overall budget execution rate has increased; for the same period last year (December 17th 2009), the development budget execution rate amounted to 29%.

Over the past few years, significant efforts have been made in the Education Sector by the Government. Some of the main achievements in the sector over the past two years include an increase in the number of general education students by 17.4% (from 6.3 million in 1387 to 7.4 mil in 1389), Islamic education students by 19.2% (from 125,000 in 1387 to 149,000 in 1389) and technical and vocational students by 82.3% (from 17,000 in 1387 to 31,000 in 1389). Over the same period, literacy classes have been provided to 500,000 students, of which 58% are female.

The proposed budget for 1390 for the sector amounts to Afs 34,127 mil, of which Afs 25,091 mil is for operating and Afs 9,036 mil for development budget.

The sector comprises the following ministries and budget units:

- Ministry of Education
- Ministry of Higher Education
- Ministry of Information & Culture
- Science Academy
- National Olympic Committee

Key Sector Ministries:

(i) Ministry of Education

1389 Budget Execution Rate

The approved budget for the Ministry of Education for 1389 amounted to Afs 27,821.1 mil, comprised of Afs 17,834.3 mil operating and Afs 9,986.8 mil developmental budget. For the first 9 months of 1389, the ministry's development budget execution rate amounted to: allotments – 46.1%, expenditure – 36.2% (21/12/2010). Execution rates in the operating budget for the same period amounted to: allotment-77% and 65% expenditures. The poor execution rate in development budget is largely related to weak coordination, both internally and with stakeholders (Ministry of Finance, Da Afghanistan Bank, Mustofiats, donors and contractors) and the lack of an accurate action plan.

To address this issue, the ministry has taken the following actions:

- Regular internal coordination meetings.
- Monthly meetings with the Ministry of Finance to resolve budget related issues.
- Meetings with donors, development partners and other stakeholders.

Key 1389 Achievements

The Ministry of Education is implementing four main programs: (i) General and Islamic education, (ii) Curriculum development and teacher education, (iii) Technical and vocational education and (iv) Literacy and non-formal education. Key achievements of the programs in 1389 include:

General & Islamic Education

- Increase in number of general education students from 6.3 million in 1387 to 7.4 million in 1389.
- Increase in number of general education schools from 10,541 in 1387 to 12,390 in 1389.
- Increase in number of general education teachers 146,743 in 1387 to 170,000 in 1389.
- Increase in number of Islamic education students from 125,000 in 1387 to 149,000 in 1389.
- Increase in number of Islamic education institutions from 511 in 1387 to 627 in 1389.
- Increase in number of Islamic education teachers from 3,204 in 1387 to 5,600 in 1389.
- Contract for the construction of 5,150 classes for general and Islamic education.

Curriculum Development & Teacher Education

- Complete and print curriculum for 93 text books and teachers' guides for class 7, 8 & 9.
- Complete 48 text books for third official language class 1 to 6. Printing in progress.
- 90% completion of curriculum for 89 text books for class 10, 11 & 12.
- Increase in number of students in teacher education centres from 33,000 in 1387 to 50,000 in 1389, of which 40% are female.
- Increase in number of teachers in teacher education centres from 820 in 1387 to 1,454 in 1389.

Technical & Vocational Training

- Increase in number of technical and vocational students from 17,000 in 1387 to 31,000 in 1389.
- Increase in number of technical and vocational teachers training centers from 872 in 1387 to 1,542 in 1389.
- Increase in number of technical and vocational centres from 52 in 1387 to 96 in 1389.

Literacy & Non-Formal Education

- Provision of literacy education to 500,000 students, of which 58% are female.
- Increase in number of literacy teachers from 2,900 to 3,750.
- Increase in number of literacy courses from 12,500 to 25,000.

Key Performance Indicators 1390

The total budget for 1390 for the Ministry amounts to Afs 29,145.5 mil, comprised of Afs 22,062.4 mil operating and Afs 7,083.1 mil development budget. With the allocated budget in 1390, the ministry plans to:

- Enrol 606,462 new students in the general education system
- Enrol 40,978 new students in the technical and vocational education
- Provide literacy education to 55,000 students
- Construct 700 additional general education schools
- Open 77 new Islamic Madrasas
- Provide training to 45,000 vocational teachers.
- Establish 25 new technical schools Technical and Vocational Educational Training (TVET).
- Provide free textbooks to 80% of general education students.

(ii) Ministry of Higher Education

1389 Budget Execution Rate

The approved budget for the Ministry of Higher Education (MOHE) for 1389 amounted to Afs 3,317.3 mil, including Afs 1,876.3 mil operating and Afs 1,441.0 mil developmental budget. For the first 9 months of 1389, the ministry's development budget execution rate amounted to: allotments – 38.1%, expenditure – 27.3% (21/12/2010). Execution rates in the operating budget for the same period amounted to: allotment-78% and 70% expenditure. The same time last year (December 17th 2009), budget execution rates amounted 37.9% of development and 67% of operating budget.

Key 1389 Achievements

Over the past year, the Ministry has contributed greatly to improvements in the higher education by finalizing a higher education law with international standards. Higher education law for private universities has been approved and 8 licenses issued to private universities; 11 academic partnerships programs have been signed with the world's prominent universities to strengthen the higher education system. In addition, the ministry has:

- Enrolled 62,000 students (48,980 male and 13,020 female) to tertiary education system of which 2,000 will graduate this year.
- Established one publishing and translation centre in Kabul University.
- Constructed and rebuilt Kabul, Kabul Education, Nangarhar, Balkh, Ghazni, Kandahar, Badakhshan, Khost and Kabul Polytechnique Universities across Afghanistan.
- Designed Credit System in Afghanistan.
- Designed Higher Education Management Information System HEMIS IT Networks and implementing it in four universities of Kabul.
- Established Ghazni University and two branches; one in Samangan Province which is related to Balkh University and the other in Helmand province which is related to Kandahar University.
- Established computer science faculty in Herat University.
- Increased the enrolment status of female students in dormitories from 300 to 800.
- Conducted master programs at Kabul and Kabul Education Universities.

Key Performance Indicator 1390

The total allocated budget for the Ministry of Higher Education for 1390 amounts to Afs 3,177.4 mil. With the allocated budget in 1390, ministry plans to:

- Enrol of 63,837 students (51,372 male and 12,465 female) to tertiary education system.
- Organize entrance examination for 150,000 students.
- Provide dormitory accommodation for 15,000 students.
- Introduce 70 Master and PhD programs in universities.
- Contract construction of 24 universities buildings.
- Issue licences to 8 private universities.
- Send 360 teaches abroad for Master and PhDs.

(e) Health Sector

Sector Overview

The health sector objective is to improve the health and nutritional status of the people of Afghanistan in an equitable and sustainable manner, through the provision of quality health services and the promotion of healthy life styles. A specific objective is to focus on women, children and under-served areas of the country.

This sector is comprised of the Ministry of Public Health. The objectives of the sector are indirectly supported through activities of the Ministry of Agriculture and Livelihood, Ministry of Women Affairs, Ministry of Education, Ministry of Higher Education, Ministry of Rural Rehabilitation and Development, and Ministry of Urban Development.

1389 Budget Execution Rate

In 1389, the Health Sector's budget amounted to Afs 9,362.3 mil, consisting of Afs 2,046.3 mil operating and Afs 7,316.0 mil development budget. The execution rate in 1389 is compared to other sectors and the previous year. The total allotment issued to the ministry of Public Health is Afs 4,450.3 mil, constituting 70% of the approved budget. The total executed budget (21/12/2010) amounts to Afs 2697.5.6 mil, or 43% of the MYR approved budget. As a comparison, in the last year (1388) the total amount of budget executed by MoPH was Afs 2,022.9 mil or 27.9% of the total approved budget in 1388.

Some of the main reasons directly or indirectly causing the low execution rate include:

- Security – the overall security situation in the country, especially in several provinces, where frequent security incidents affected implementation of projects: implementation of BPHS at the southern border areas, Construction of BHC's and CHC's in Nuristan province and other eleven border provinces, Construction of Faryab provincial hospital, Construction of health facilities in Badghis province etc.
- Complicated administrative procedures and bureaucracy within the MoPH
- Lengthy procurement process, especially for goods procured through the Afghanistan Reconstruction Procurement Services.

Key 1389 Achievements

The key achievements of the sector in the past two years (1388 and 1389) include reduction of the child under five mortality rate from 25.7% to 16.1% and the reduction of infant mortality rate from 16.5% to 11.1%. The decrease in child mortality rate has been strongly supported by an increase in the coverage of DPT3 (Diphtheria, Pertussis and Tetanus) vaccine from 19.5% in 1387 to 43% in 1389.

The Ministry of Public Health has contributed greatly to the improvements in overall health service delivery in the country in the past two years by:

- Increasing the number of graduated midwives, including community midwives from 939 to 1,780 in the period 1388 – 1389.
- Increasing the number of health posts from 6,728 to 11,144
- Facilitating establishment of 14 private drug producing factories throughout the country.
- Increasing the number of centres for malaria treatment from 468 in 1388 to 1,701 today.
- Increasing the number of centres for TB diagnosis & treatment from 30 to 1,031
- Increasing the number of centres providing immunization services from 448 to 1,210 and the number of vaccinators from 1,000 to 2,500.

Key Performance Indicator 1390

The Health Sector's total proposed budget for 1390 is Afs 9,118.6 mil , comprised of Afs 2,663.6 mil operating and Afs 6,455.0 mil development budget.

With the allocated budget in 1390 and assuming similar levels of funding in 1391-1392, the ministry plans:

- Expansion of BPHS throughout the country, covering 85% in 1390, 90% in 1391 and 95% in 1392.
- Expansion of EPHS throughout the country as per the MoPH's revised standards, 30% in 1390 and 40% by 1392.
- Increasing the rate of deliveries in hospitals to 63,216 in 1390 and 69,540 each year till 1392.
- Increasing the vaccination of newly born babies in all hospitals and clinics throughout the country at the rate of 360,000 each year.
- Increasing the Diagnosis of TB cases and its treatments through DOTS method.
- Increasing the number of trained Health workers at the rate of 3,100 health workers each year till 1392.

The following main risks, however, may cause lower than expected implementation of 1390 budget:

- Security,
- Geographical barrier and poor infrastructure,
- Lack of proper transportation facilities for supervision, monitoring and evaluation.

To mitigate some of the risks, the Ministry has established a unit for the monitoring and evaluation of projects. The unit's role includes the supervision of project implementation and the preparation of regular progress reports.

(f) Agriculture and Rural Development Sector

Sector Overview

Afghanistan remains one of the poorest countries in the world, and much of its poverty is situated in rural areas. About 80% of the population depends on agricultural and rural industries. Hence, the overarching objective for the agriculture and rural development sector is to attract private sector investment to transform agriculture into a high-value commercial sector as a source of economic growth and a major source of livelihood. The Government has committed itself to implement a coordinated agriculture and rural development program, with the twin goals of (i) poverty reduction and (ii) the provision of alternative livelihoods. The overall focus is to support the poorest and most vulnerable segments of rural society. The rapid expansion of agricultural based activities will be more essential than ever to limit the number of marginal small holders falling below the poverty line and to contribute to poppy eradication.

ARD represents the second largest sector in Afghanistan, having a 24.7% share of the national budget. The approved budget for 1389 for the Sector amounted to Afs 26,929.7 mil, of which Afs 1,636.6 mil was operating budget and Afs 25,293.1 mil was for development related activities. In the first ten months of FY 1389, around 35% of the overall budget had been spent (70% of operating budget and 30% of development budget).

The proposed sector budget for 1390 amounts to Afs 18,232 mil, of which Afs 1,768 mil is operating budget and Afs 16,464 mil is for development related activities.

Since 90% of projects are implemented at the provincial level and in rural areas, they can be adversely affected by the poor security situation and seasonal climatic events. Slow procurement and disbursement procedures of the donor community also delay project implementation and contribute to low budget utilization rates.

The sector comprises the following ministries:

- Ministry of Agriculture, Irrigation and Livestock (MAIL)
- Ministry of Rural Rehabilitation and Development (MRRD)
- Ministry of Counter Narcotics (MoCN).

Key Sector Ministries:

(i) Ministry of Agriculture, Irrigation and Livestock (MAIL)

1389 Budget Execution

For the first 10 months of 1389, the ministry's development budget execution rate amounted to: allotments 26.6%, expenditure 21.5%. The operating budget execution rate amounted to: allotments 87.5%, expenditure 70.0%

Key 1389 Achievements:

During the past year, the Ministry has contributed to the increase in agricultural production by promoting three key programmes: (i) Natural Resources Management (ii) Agriculture Production and Productivity (iii) Economic Regeneration.

Natural Resource Management

- Restored 100 hectares of fruit and non fruit tree nurseries.
- Distributed 6 million fruit and non fruit tree saplings across the country.
- Rehabilitated and protected over 400 ha of pistachio forest.
- Established and trained 80 forest community based organizations (shura).
- Commenced Band-e-Amir rehabilitation process in order to rehabilitate the first National Park.

Agriculture Production and Productivity

- Distributed 19,000 metric tonnes of improved wheat seed and 56,000 metric tonnes of fertilizer.
- Produced and supplied 1.3 million doses of animal vaccines in 34 provinces.
- Established 7,000 hectares of new orchards.

Economic Regeneration

- Twelve research farms reconstructed in nine provinces.
- 485 potato storages constructed.
- Laboratories specializing in quality control and identification of plant diseases constructed in Kabul, Nagrahar, Balkh and Heart provinces.

Key Performance Indicators & Plans for 1390:

With the 1390 budget allocation, the ministry has the following plans:

Natural Resource Management

- An additional 6,300 hectares of forests and rangelands to be managed by community based organizations.
- Rehabilitate 4 protected areas.
- 750 hectares of pistachio forest and medicinal plant to be rehabilitated.

Agriculture Production and Productivity

- 21,000 hectares of orchards to be planted as an alternative to narcotics cultivation.
- Plant two million hectares of land with industrial crops.
- 120,000 tonnes of fertilizers and improved seeds to be distributed.
- 8 million animals to receive health treatment, such as de-worming and vaccination.
- Construct 22 dams.

Economic Regeneration

- Construct 500 additional cold storages facilities and 4 slaughter houses.
- Provide agricultural training to farmers.
- Increase the number of farmers with access to credit.
- Approve business plans for agricultural related activities, such as seed companies and agricultural consultancies.
- Certification for Exports: construction and equipping of 8 Plant & Pest and 8 Disease Diagnostic Laboratories, along with the establishment of Border Inspection Stations.

(ii) Ministry of Rural Rehabilitation and Development (MRRD)

1389 Budget Execution

For the first 10 months of 1389, the ministry's development budget execution rate amounted to: allotments 25.0%, expenditure 19.5%. The operating budget execution rate amounted to: allotments 87.5%, expenditure 75.0%

Ministry of Rural Development is implementing a major national program, the National Solidarity Program (NSP); phase 2 is complete and Phase 3 is to be launched. As MRRD has been developing new Community Development Councils and preparing their contracts, there have been delays in processing payments. Consequently, it is anticipated that only 80% of the budget will be spent by the end of 1389.

Key 1389 Achievements

During the past year, the Ministry has contributed to rural rehabilitation and development through the implementation of five national programmes:

(a) National Solidarity Programme (NSP): working at community / village level, NSP focuses on the establishment of local governance institutions and the provision of block grants to fund and implement community based projects:

- 1,965 new Community Development Councils (CDCs) established (to Aqrab 1389), covering the establishment of local governance institutions in 3,144 villages.
- 1,285 Community Development Plans (CDPs) completed
- 907 CDCs received USD 41.11million Block Grants to fund 2,025 various community projects benefiting 935,889 people while generating 1.29 million labor days. Projects completed through funds of community block grants are:
 - i. Construction of 4 km of secondary and 857 km of tertiary roads through community contracting process.
 - ii. 145 rural energy projects are implemented, providing electricity for 28,462 families.
 - iii. 557 water points constructed, benefiting 656,211 individuals.
 - iv. 953 sanitary latrines constructed in schools, health centers and community centers, while additional 37 sanitary latrine projects are ongoing.
 - v. 71 small-scale irrigation projects are completed, while additional 452 projects are ongoing
 - vi. 19,629 Jereeb of canals constructed, cleaned and rehabilitated, benefiting 115,341 individuals.
- 31,670 community members trained on principles of governance and project management.
- 6 new schools constructed, providing educational access to 3,184 students.

(b) National Area Based Development Programme (NABDP): working at district level, NABDP focus on the capacity building of local governance institutions (district level), provision of rural infrastructure projects for sustainable livelihood support and stabilization through enhanced economic livelihood:

- Completion of 292 rural infrastructure projects that includes:
 - i. Graveling and construction of 405 km of tertiary, secondary and concrete roads.
 - ii. Construction and rehabilitation of 4 Clinics, 13 community centers and 6 schools
 - iii. Completion of 6 agriculture, 117 irrigation systems, 2 power systems, 55 Water supply and sanitation projects
 - iv. Complete survey and design of 52 micro hydro schemes.
 - v. Identification and approval of 100 Micro Hydro schemes, while completing implementation of 26 micro Hydro power schemes
- Establishment of 8 District Development Assemblies (DDA) and development of District Development Plans in 3 provinces
- 82 trainings for District Development Assemblies (DDA) in the subject of: (i) Project and Financial Management, (ii) Local governance and Gender, (iii) Disaster Risk Reduction and (iv), Procurement and Proposal writing.
- Transfer knowledge on rural energy systems and maintenance through workshops for 210 District Development Assemblies (DDA) and Community Development Councils (CDC) in different provinces.

(c) Rural Water Supply, Sanitation & Irrigation Programme: focuses on the provision of water supply, provision of hygiene and sanitation training, and support to rural livelihoods through irrigation projects:

- Reviewed and completed Water and sanitation (WASH) policy.
- Provision of drilling rig and wells drilling in north within the drought affected areas. 47 water points have been constructed, providing drinking water to more than 7,000 people.
- Establishment of Water quality testing facilities in the ministry.
- 395,000 rural populations provided with safe drinking water by construction of 1,974 water systems, 5 deep wells and 11 water supply networks.
- 67,000 families provided with sanitary latrines.
- 257,000 children and 7,650 teachers provided access to safe drinking water in 682 schools.
- 2,500 religious leaders, 2,520 teachers and 12,500 Community Development Councils (CDC) members trained in hygiene promotion (training for trainers).

(d) Afghanistan Rural Enterprise Development Programme: launched recently, the programme focuses on support to community saving groups and strengthening the capacity of rural enterprises:

- Roll out of programme in Nangarhar and Bamiyan provinces, covering 9 districts.
- Formation of 984 Saving Groups within 126 CDCs in Parwan, Bamiyan and Nangarhar provinces.
- Registration and participation of 4,088 female and 7,405 male individuals in the Saving Groups.
- Mobilization of Afs 4.4 million savings amount in three provinces.

(e) National Rural Access Programme (NRAP): in partnership with the Ministry of Public Works, NRAP focuses on building linkages within the rural communities through the construction of roads:

- Completed upgrading of 200 km of secondary roads.
- Completed 116 project surveys for secondary roads.

KEY PLANS 1390 – 1392:

Continuing the implementation of national programmes, the MRRD planned activities for the period 1390 – 1392 are as follow:

1) National Solidarity Programme

- a. 29,260 CDCs to be established and CDPs to be completed, with 37,033 CDCs to be financed / provided with block grants.
- b. 74,066 sub-projects to be financed through community contracting of CDCs, with completion and handover of 70,986 sub-projects

2) National Area Based Development Programme

- a. Establishment of 19 District Development Assemblies (DDA) and formulation of 19 District Development Plans
- b. Update of District Development Plans and re-election of 142 District Development Assemblies.
- c. Establishment of 185 District Information Centers.
- d. Training specifically for Disaster management to be given to 40 communities.
- e. Construction of 500 rural infrastructure projects through community contracting process.

3) Rural Water Supply, Sanitation and Irrigation Programme

- a. Provision of safe drinking water and hygiene education to more than 350,000 people through the construction of 2,000 water points.

- b. Construction of WASH facilities in 1,000 schools, providing water to 175,000 students and teachers.
- c. Commence quality testing of constructed water points to ensure provision of safe drinking water for rural population.

4) *Afghanistan Rural Enterprise Development Programme*

- a. Formation and Commencement of 1,200 Savings Groups
- b. Establishment and Operational of 60 Village Savings and Loans Associations (VSLA)
- c. Training management of 35 small and medium rural enterprises.
- d. Give 6 innovation awards SME sector.
- e. Delivering business development trainings for 50 SMEs (Basic and Advanced)

5) *National Rural Access Programme*

- a. Upgrading of 85 km of tertiary roads
- b. Complete more than 300 project surveys
- c. Preparation of 100 project implementation contracts
- d. Identification of 300 km of road for routine maintenance

(g) Social Protection Sector

Sector Overview

Social Protection comprises a set of public policies and interventions aimed at increasing the capacities, opportunities and security of extremely poor and vulnerable Afghans through a process of economic empowerment, in order to reduce poverty and increase self reliance. Social protection policies and interventions provide support to the critically poor and help vulnerable Afghan groups better manage risks. A standard rural development program is required to assist those who fall below the poverty line to benefit from community-based and self-help groups and groups in remote areas.

The approved 1389 budget for the Sector amounted to Afs 2,816 mil, comprised of Afs 1,706 mil for operating and Afs 1,110 mil for development budget. In the first nine months of 1389, 47.0% of the overall approved budget has been executed (61.0% of operating and 25.2% of development). The Ministry of General Directorate of Kuchies has highest execution rate of 52.2%, while Ministry of Ministry of Border and Tribal Affairs executed the least share of its budget at 2.2%.

Some of the main reasons directly or indirectly causing the low execution rate in some ministries include:

- Security – the overall security situation in the country, especially in several provinces where frequent security incidents affected the Construction of Women Parks, Roads and Wells for Refugees and Implementation of Vocational and Educational Training (VET) Programs;
- Complicated administrative procedures and bureaucracy; and
- Lengthy procurement process.

Key achievements in the Sector during 1389 include: employment opportunities provided to 8,200 people, through vocational and educational training program (VET), three women’s parks constructed, and a dorm for Khushhal Khan High School constructed.

The proposed Sector budget for 1390 amounts to Afs 1,767 mil for operating and Afs 708 mil for development budget. The increase in operating budget compared to the 1389 budget is due to the implementation of a new salary scale (Pay and Grading) and increases in the Tashkeel of the Afghanistan National Disaster Management Authority (ANDMA) and General Directorate of Kuchies. In the development budget it is planned to construct several women’s parks, provide vocational and educational training programs for unemployed and underemployed, support the return of refugees and internally displaced people, financially support war disabled, widows, orphans and families headed by women and conduct a labor force survey.

The sector comprises the following ministries and budget units:

1. Ministry of Refugees and Repatriates,
2. Ministry of Women Affairs,
3. Ministry of Labor, Social Affairs, Martyrs and Disabled,
4. Ministry of Border and Tribal Affairs,
5. General Directorate of Kuchis, and
6. Afghanistan National Disaster Management Authority.

Key Sector Ministries:

(i) Ministry of Labor, Social Affairs, Martyrs and Disabled

The Ministry of Labor, Social Affairs, Martyrs and Disabled (MoLSAMD) is the focal Ministry of the Islamic Republic of Afghanistan in the Social Sector, mandated to provide stewardship for the provision

of services in the areas of labor laws and social affairs, as well as for the disabled and martyrs' families. Its strategic objectives are to provide: (i) an effective social safety net to disadvantaged and marginalized groups; (ii) facilitation of skills development, (iii) employment opportunities and welfare of the labor force; and (iv) better facilities and services to the families of martyrs & disabled.

1389 Development Budget Execution

The approved budget for the Ministry for 1389 amounted to Afs 1,595.8 mil, comprising Afs 948.5 mil operating and Afs 647.3 mil development budget. For the first nine months of 1389 (21/12/2010), the ministry's budget execution rate amounted to: allotments - 44.8%, expenditure - 29%. Compared to the execution rate for the same period last year (21/12/2009) of 35.9%, there has been a significant slowdown in the implementation process of development projects. The poor execution rate is largely related to: (i) lengthy procurement procedures, (ii) delays in contract approvals by World Bank, (iii) poor security in remote provinces, and (iv) lack of cooperation of counterpart line ministries, such as the delay of building design and its approval by the Ministry of Public Work.

Key 1389 Achievements

The main programs implemented by this ministry include: (i) Labor support, (ii) Social support and (iii) Martyrs and disabled. During 1389 these programs contributed to social sector policy objectives by:

Labor Support

- Approximately 8,200 individuals including men, women and persons with disabilities trained in different market driven vocational education trainings (VETs).
- 9 vocational education training centers (VETCs) re-activated in 9 provinces of the country.

Key Performance Indicators 1390

The total proposed budget for 1390 for the Ministry amounts to Afs 1,356.4 mil, of which Afs 946.2 mil is operating budget and Afs 410.2 mil is development budget. With the budget for 1390, the ministry plans to:

Labor Support

- Provide employment opportunities to 11,450 people, through vocational education training (VET) for unemployed people and vulnerable groups.
- Through reform of the pension system, provide on time payment for 10,000 pensioners, using private banks in the country.

Martyrs and Disabled

- Provide rehabilitations and employment opportunities for 35,000 disabled people.
- Provide financial support to 194,000 members of martyrs' families.

(h) Economic Governance & Private Sector Development Sector

Sector Overview

The sector goal is to improve the management and accountability of public expenditures so as to increase the effective utilization of resources through the budget. The Government also aims to create the conditions in which a dynamic and competitive private sector can flourish, contributing to economic growth, employment creation and poverty reduction.

Economic Governance and private sector development is the fourth sector by size; out of a total of eight Government sectors in Afghanistan, taking 6% of the overall budget. The overall approved budget for 1389 for the Sector amounted to Afs 10,973 mil, of which Afs 2,096 mil is for operating and Afs 8,877 mil for development budget. In the first ten months of 1389, 43% of the overall approved budget has been executed (69% of operating and 17% of development budget). The Control and Audit Office has the highest execution rate of 53%, while the Afghanistan National Standards Authority executed the least share of its budget - less than 1%. More details of specific ministry execution rates and the reasons behind them are provided in the text below.

Over the past year, significant efforts have been made by the Government in this Sector. In this period, the Afghanistan Financial Management Information System (AFMIS) has been rolled out to all budget entities and all provinces have been connected to the AFMIS network, resulting in the real-time capture of all provincial operating budget transactions. The Verified Payroll Program (VPP) covers 470,000 Government employees, reducing space for any mismanagement of salary payments. Of this, 281,000 government employees receive their monthly payments through direct deposits in their bank accounts. In the first six months, domestic revenues (both tax and non-tax revenues) reached Afs 36,700.0 mil and exceeded the 1389 IMF target of Afs 33,900.0 mil by 8%. In comparison with the same period last year (Afs 28,700.0), the Government collected 28% more revenues in 1389.

In 1389, Afghanistan gained access to the following organizations: (i) Economic Cooperation Organization (ECO), (ii) Organization of Islamic Countries (OIC) and (iii) South Asia Agreement for Regional Cooperation (SAARC). Moreover, 62 organizations/departments have been audited, resulting in Afs 426.0 mil being gained from the findings by the Control and Audit Office and deposited in the Treasury account. In June 2010, the Kabul Conference was successfully organized, during which 22 National Priority Projects were presented to donors for their endorsement.

The proposed budget for 1390 for the Sector amounts to Afs 3,960 mil for operating and Afs 4,275 mil for development budget. The decrease compared to 1389 is due to a low commitment to MISFA projects by donors for 1390.

The sector comprises the following ministries and budget units:

- Ministry of Finance,
- Ministry of Commerce & Industry,
- Ministry of Economy,
- Control & Audit Office,
- Central Statistics Office, and
- Afghanistan National Standards Authority.

Key Sector Ministries:

(i) Ministry of Finance

1389 Budget Execution Rate

For the first nine months of 1389 (21/12/2010), the ministry's overall budget execution rate amounted to: allotments – 52%, expenditure – 45%. Execution rates for the operating budget for the same period amounted to: allotment – 83% and 75% expenditures.

For the first nine months of 1389 (21/12/2010), the ministry's development budget execution rate amounted to: allotments - 16%, expenditure – 20.2%. Compared to the execution rates for the same period last year of 11.4%, the execution rates in 1389 indicate an incremental improvement in the budget implementation capacity of the Ministry of Finance. However, although higher compared to last year, execution rates are still behind target. The poor execution rate is largely related to lower than expected disbursements of donor funds compared to the original commitment from the 1389 budget – as in the case of MISFA projects, where funds were cut by USD 35.0 mil.

Key 1389 Achievements:

The Ministry of Finance implements four key programs: (i) Public Finance Management (ii) Revenue Management, (iii) Policy and Management and (iv) General Administration. Key achievements of these programs during 1389 include:

Public Finance Management

- Afghanistan Financial Management Information System (AFMIS) has been rolled out to all budget units and all provinces have been connected to the AFMIS network.
- Verified Payroll Program (VPP) has covered 470,000 government employees. Of this, 281,000 government employees receive their monthly payments through direct deposits to their bank accounts.

Policy and Management

- The audited 1388 financial statements were submitted to Parliament by the end of Sunbula 1389.
- The Poverty Reduction & Growth Facility (PRGF) program (3 years program) with the IMF was successfully completed as of September 25, 2010.
- Procurement capacity assessment of three line Ministries; MoPH (Health Economics and Financial Directorate), MRRD, and MAIL has been completed and 373 trainees trained in basic and intermediate procurement planning courses.

Revenue Management

- Domestic revenues (both tax and non tax) reached Afs 36,700.0 mil and exceeded the 1389 IMF target of Afs 33,900.0 by 8%. Domestic revenues are expected to cover around 62% of total operating expenditures by the end of the year.
- Customs revenues reached Afs 21,330.0 mil, which represent an increase of 23% compared to the same period last year.
- ASYCUDA system was formally launched in Zaranj and has been handed over to Nimroz Customs; System implementation is in progress in Mazar.

Key Performance Indicators and Plans 1390

The total budget for the ministry for 1390 amounts to Afs 4,402.4 mil (Afs 1,588.8 mil operating and Afs 2,813.6 mil development budget). With the allocated budget in 1390, the ministry plans to:

Public Financial Management

- Increase Afghanistan's Open Budget Index rating to 30% from the 8% scored in 1387, by improving transparency of budget processes and budget documents.
- Improve overall levels of development budget execution.
- Implement public financial management system (AFMIS) in all central and provincial budget units.
- Implement a salary distribution system (VPP) in the ministries and provincial departments.

Revenue Management

- Increase the collection of domestic tax, non-tax revenues and custom revenues by 25%.
- Implement the effective and transparent administration of tax regulations, increased obedience of tax payers and collection of tax revenue and non tax revenue.
- Improve the time required for cargo processing, registration and transit in the major custom stations by extending ASYCUDA to all customs.

(ii) Ministry of Commerce

1389 Budget Execution Rate

For the first nine months of 1389 (21/12/2010), the ministry's overall budget execution rate amounted to: allotments –53 %, expenditure – 20%. Execution rates in the operating budget for the same period amounted to: allotment – 45% and 35% expenditures.

For the first nine months of 1389 (21/12/2010), the ministry's development budget execution rate amounted to: allotments –16%, expenditure – 14%. Compared to the execution rates for the same period last year of 2.5% there has been a significant increase in the implementation capacity of the ministry, mainly due to the establishment of the Project Implementation Unit (PIU), which accelerated development projects activities.

Key 1389 Achievements

The Ministry of Commerce implements three key programs: (i) Private Sector and Industry Development, (ii) Trade Policy and Transit, and (iii) Admin and Regulatory Services.

Key achievements of these programs during 1389 include:

Private Sector and Industry Development

- A separate organization named "Industrial parks development organization" has been established with the aim to encourage cooperation, accelerate processes and support further development of the industrial sector.
- A database has been established in the Afghanistan Investment Support Agency (AISA) to keep track of registered companies, with around 6,000 companies registered so far.

Trade Policy & Transit

- Afghanistan has obtained access to the following organizations: (i) Economic Cooperation Organization (ECO), (ii) Organization of Islamic Countries (OIC), and (iii) South Asia Agreement for Regional Cooperation (SAARC).
- The Transport and Transit Facilitation Committee in Afghanistan (AFPRO) has been established.
- A number of trade, transit, transport and economic agreements have been signed with Iran, Turkmenistan, Uzbekistan, Kazakhstan, Russian Federation and the USA.
- Around 20,000 business licenses have been issued.

- The Shir Khan new port has been inaugurated and Shirkhan Bandar Bridge opened, providing better conditions for transit transportation.
- Shirkhan border free zone has been established in Kunduz province

Key Performance Indicators 1390

With the allocated budget for 1390, the ministry plans to:

Private Sector and Industry Development

- Provide employment opportunities for individuals in the Private Sector.
- Build Industrial Parks for Carpet processing across the provinces and center.
- Draft and approve several laws and regulations for effective and suitable market activities.

Trade Policy and Transit

- Increase total exports to USD 600.0 mil.
- Sign three new agreements regarding trade and transit.

(VII) Implementation of Afghanistan National Development Strategy (ANDS)

Overview

The President of the Islamic Republic of Afghanistan, H.E. Hamid Karzai, and the Cabinet approved the Afghanistan National Development Strategy (ANDS) – a strategy for security, governance, economic growth and poverty reduction on 21 April 2008. A Millennium Development Goals (MDG) based plan, the ANDS was submitted to the World Bank and International Monetary Fund (IMF) as Afghanistan's Poverty Reduction Strategy Paper (PRSP) and endorsed by the Boards of these organizations on 2 June 2008.

Prioritizing the ANDS and the National Priority Programs

During the fall of 2009, the Government introduced a new reform agenda for accelerating stability, promoting economic development and job creation. A number of new initiatives under the framework of ANDS were introduced at the London Conference in Jan 2010 and the Kabul Conference in July 2010. The new initiatives ensured a more Afghan-led process, introduced integrated coordination mechanisms and facilitated development of 22 National Priority Programs (NPPs).

The NPPs represent the Government of Afghanistan's priority areas in different sectors that need greater investment in the coming three years. These programs include the extension of current successful programs and introduction of new programs. The implementation of these programs will create jobs, connect markets and increase the social and economic well-being of the people. It also aims to strengthen security in different parts of the country and ensure a smooth transition of security from international partners to Afghan Security Forces.

The Government has also requested donors to progressively align 80 percent of their activities to the ANDS priorities and progressively increase on-budget assistance to 50 percent over the coming two years.

Implementation Mechanism

The Government's preference is to use the National Budget as the central instrument for financing ANDS implementation.

ANDS implementation and the effective execution of sector strategies require the close coordination and cooperation of multiple line ministries, public agencies and other domestic and international partners. This is a complex undertaking, requiring capable leadership at all levels of process management.

ANDS implementation can only be successful when line ministries possess the capacity to undertake effective implementation initiatives and monitor their progress. The ANDS Directorate within the Ministry of Finance has been organizing a series of training programs for line ministry officials to increase their awareness and understanding of responsibilities under the ANDS. To facilitate government wide communication and coordination, at least two full time individuals have been identified within each ministry to serve as ANDS Focal Points.

It is acknowledged that the degree to which line ministries have the capacity to adequately understand their roles in implementing the ANDS varies considerably. The distribution of technical assistance across ministries also varies. In the coming months, the government will work with donors to ensure additional resource availability to line ministries.

Monitoring and Evaluation

A Results-Based Management tool has been introduced to make the ANDS sector strategies implementable and to develop the base for a Monitoring and Evaluation Framework at a national level. Objectives and expected impact results for each of the ANDS pillars have been established and indicators identified. This framework is also being adopted by the NPPs in order to ensure results oriented program development and implementation.

Line ministries have developed Sector Results Frameworks to contribute to the Pillar results, identifying activities and outputs, along with associated indicators. The indicators will be used to track how the implementation of sector activities and outputs will help realize national (Pillar) level impact results. IN addition to sector results frameworks, ministries have prepared ministry specific results frameworks. These frameworks ensure better alignment of the annual budget, and specially program budgeting as a tool for ANDS results-oriented implementation.

Performance reporting mechanism has also been put in place that will progressively ensure that ministries not only report on budget expenditures but also what their achievements are. The performance reporting formats have been agreed upon between ministry of finance and ministry of economy and will be used as a single reporting tool for quarter and annual quantitative performance reports. It is worth mentioning that performance reporting is in its initial stage and will be progressively rolled out to all ministries in 1390.

Cross-cutting Issues

ANDS identifies six cross-cutting issues that relate to either all or some sector policies and programs. Capacity building, environment, anti-corruption, gender, counter narcotics, and regional cooperation policies are ensured while developing and implementing programs.

Anti Corruption

Corruption is a growing problem in Afghanistan, undermining the government's credibility and accountability, lessening public trust in state institutions, reducing government legitimacy and eroding rights of citizens. While anti-corruption is a cross-cutting theme, it is also an essential component of the Governance pillar of ANDS. Anti-corruption should influence three strategic components for the delivery of Afghanistan's national development objectives:

- strengthening public sector management and public accountability systems;
- strengthening the legal framework and judicial system; and
- control of corruption in counter narcotics institutions.

Thus, anti corruption must be mainstreamed into all sector strategies in support of the government's stated overall objective of eliminating corruption in the public and private sectors.

To reduce corruption, the Government's broad based strategy is to promote transparency, accountability and integrity in the management of state institutions and delivery of public services and to create an environment conducive to investment.

Counter Narcotics

The Government acknowledges that inadequate attention to countering narcotics will impact negatively on Afghanistan's development progress and is committed to countering the impact of narcotics production, sales and trafficking. Counter narcotics is, therefore, one of the crosscutting issues in ANDS.

The strategic objective of the government's counter narcotics policy is to promote Afghanistan's movement towards a drug and poppy free society and economy.

(VIII) Budget Reforms

Strengthening the Effectiveness of Public Finances

The national budget is the primary tool for implementing the priorities and policies of the Government.

In recent years, considerable efforts have been made by the Ministry of Finance to implement a number of reforms in order to improve the quality and effectiveness of the budget process. These reforms are aimed at ensuring Government priorities for economic development and poverty reduction are implemented through the budget, addressing the needs of people across all provinces and ensuring the gender differentiated needs of women and men are met.

Several important reforms have been implemented by the Government in the past few years, including (i) Program Budgeting, (ii) Gender Responsive Budgeting reform (iii) Pro-Poor Budgeting and (iv) Provincial Budgeting. These reform initiatives are expected to improve the effectiveness of public finances.

(a) Program Budgeting

Program budget reform was initiated by the Ministry of Finance in 1385, when it was introduced on a pilot basis. The overall goal of program budget reform in Afghanistan is to link budgets to Government priorities and the results it wants to achieve. In the first year MoPH, MRRD and MoE were identified as pilot ministries to implement the program budget. Reform was subsequently rolled out to seven, eleven and nineteen ministries in 1386, 1387 and 1388 respectively and, finally, to all budgetary units in 1389. The Ministry of Finance provided technical support to all line-ministries as they entered the reform process.

(b) Gender Responsive Budgeting

To facilitate better analysis of specific needs and the adequate allocation of resources to both genders, facilitating measurable improvements in women's lives and status, the Ministry of Finance has commenced Gender Responsive Budgeting reform. At the first stage, MoF identified seven pilot ministries and provided technical support and advice to line-ministries. Gender commitments have been integrated into the design of the development programs and projects of these ministries. The budget submission of all 7 ministries has been analyzed and reports have been prepared which will be discussed in detail in this chapter.

(c) Pro-Poor Budgeting

The Ministry of Finance started its initial work on pro-poor budgeting during 1389. MoE, MoLSA and MoPH have been identified as pilot ministries for the implementation of pro-poor budgeting reform. The objective is to identify, track and report on the pro-poor expenditure of these 3 ministries, in order to better integrate poverty reduction policies within their programs. For all 3 ministries, the MoF has provided technical support. The expenditure of the ministries has been analyzed to assess its impact on poor people; this is discussed in detail later in this chapter.

(d) Provincial Budgeting

To enable provincial authorities to plan, formulate, execute, monitor and improve budgeting processes in their area of jurisdiction, the Ministry of Finance initiated provincial budgeting reform in 1385. Provincial budgeting reform was started in three ministries (MAIL, MRRD and MoE) and three provinces (Balkh, Punisher and Kandahar) on a pilot basis. The reform comprises two components: (i) provincial capacity building and (ii) a provincial consultation and coordination process. In addition, a provincial resource allocation pilot project was initiated in the Ministry of Education in 1389.

Each of these reforms have their own achievements, which are discussed in detail in the remainder of this chapter.

(A) Program Budgeting

Introduction

Traditionally, the National Budget was prepared on the basis of allocating resources to particular economic categories: wages, goods and services, and capital expenditure. Little information was made available on what was to be produced, what services were to be delivered or what results were to be achieved.

In recent years, the Government of Afghanistan (GoA) has introduced a number of budget process reforms designed to strengthen public financial management. These reforms have two key objectives:

- Develop medium term budget plans and expenditure priorities.
- Link budget allocation decisions more closely to the nation's economic and social priorities.

The most important of these reforms is the introduction of program budgeting, a tool used to link budget resource allocation to the outputs generated from those resources. As the Government is now able to link public expenditure to ANDS priorities, it is able to measure progress towards the achievement of Government policies and priorities.

Because Program Budgeting is new in Afghanistan, it has been introduced across line ministries and budget units on a phased basis from 1385 to 1389. The roll-out to all budget units was approved by the Cabinet in July 2010. Hence, the 1390 budget is the first to be prepared in a program format by all budget units.

Aligning Budget Allocation with ANDS Priorities

The National Budget is recognized as the central tool for addressing government priorities and is central to the implementation of the Afghanistan National Development Strategy (ANDS).

In recent years, the Government's fiscal strategy has been modified to improve budget performance and support poverty reduction:

- Through its Medium Term Fiscal Framework (MTFF), the Government has strengthened its budget formulation within available fiscal envelope to assist sustainable implementation of the ANDS.
- A Medium Term Budget Framework (MTBF) specifies expenditure priorities and allocates spending envelopes by budget unit. This allows line ministries and agencies to prioritize their needs, based on their sector strategies and the country's overall development priorities, as described in the ANDS.

The 1390 program budget formulation process will enable all ministries and agencies to more effectively plan their allocation of resources and enable donors to commit financial resources to programs and projects that are more clearly aligned with the ANDS sector results frameworks.

Principles of Program Budgeting

Program budgeting is a tool for planning, preparing and presenting the government's budget in a way that provides a clear link between budget resources and the policy outcomes the Government wishes to achieve.

The key objectives of program budgeting are to:

- **Enable implementation of the ANDS by creating a strong link between a ministry's objectives and priorities (as stated in the ANDS logical frameworks) and its budget** - provides an opportunity for ministries to design new and redesign existing services that will directly contribute to the achievement of the expected results from national / ministry strategies and priorities.
- **Integrate operating and development budgets** - takes into account future running and maintenance cost of existing development projects; provides a comprehensive picture of all costs associated with a particular priority or service delivered by the ministry, regardless of whether they are being financed from operating or core development funds.
- **Help ministries better justify their budgets** – explains to the Cabinet and Parliament (i) how their budget proposals relate to ANDS priorities and (ii) what results will be produced and benefits achieved with the allocated resources.
- **Facilitates an effective prioritization / budget allocation decision making process** - assists the Government to more effectively allocate its resources to its highest priority strategic objectives by providing more information on the benefits of the programs and the cost of achieving those benefits.

The Ministry of Finance has worked closely with all budget units when implementing program budgeting. The Ministry has issued a Program Budget Manual and annual Budget Circulars, defining the detailed steps ministries need to take to prepare budgets in a program format; these include:

- (i) reviewing sector results frameworks, including final outcomes, intermediate outcomes, outputs and indicators,
- (ii) defining program structures,
- (iii) developing narrative descriptions of the objectives of each program and sub-program
- (iv) identifying performance indicators,
- (v) costing of activities, and
- (vi) preparing program budget submissions

Program Budgeting Roll Out

As mentioned above, Program Budgeting has been introduced to Afghanistan on a gradual basis, commencing with three pilot ministries in 1386 - Ministry of Education, Ministry of Public Health, and Ministry of Rehabilitation and Rural Development. These ministries were required to present budget information in a basic program format, linking their budgets to ANDS priorities and objectives.

For 1387, program budget preparation was extended to an additional four line ministries: Ministry of Agriculture, Ministry of Water and Energy, Ministry of Public Works and Ministry of Finance.

For 1388, program budgeting was rolled out to eight additional budget units: Ministry of Defense, Ministry of Communications, Ministry of Commerce and Industries, Ministry of Labour & Social Affairs, Ministry of Urban Development & Housing, Ministry of Transport, Ministry of Higher Education and the Independent Directorate for Local Governance.

Four additional budget units implemented program budgeting for 1389: Ministry of Economics, Ministry of Women's Affairs, the President's Office and the Independent Administrative Reform and Civil Service Commission (IARCSC). This brought the total number of participating budget units to 19.

For 1390, all budget units prepared their budget requests in accordance with program budgeting principles. The Government is now able to link public expenditure to ANDS priorities and measure progress towards the achievement of Government policies and priorities. The 1390 budget therefore represents a significant milestone in Afghanistan's public financial management reform process.

1390 Program Budget Submissions

As Program Budgeting is the approved National Budget approach for 1390, all budget units presented their budgets in a program format, thus linking sector and ministerial objectives with financial resources and the expected results to be attained by the expenditure of resource.

The key elements of the 1390 budget submission of each budget unit are:

- Programs and Program Objectives¹
- Key Outcome indicators and targets for each program – defining benefits the program will achieve for the people of Afghanistan over the next three year²
- Key Output indicators and targets for each sub-program – defining what actual services will be provided through the implementation of the program³
- No. of Tashkeel under each program – needed to support the implementation of program objectives
- Operating and development cost of each program – required in order to undertake program activities and achieve the planned targets

With the approval of program budgeting rollout to all budget units, consideration should soon be given to the timing of the shift to program based budget appropriations.

For 1390, however, most budget units are still in the preliminary phase of implementing Program Budgets and are yet to gain full knowledge of all the aspects of program budgeting to improve the quality of their submissions. At the same time, Parliament has only limited exposure to the program format of budget presentation.

Therefore, the 1390 budget will be presented to Parliament dually - in line item format for the purpose of budget appropriation and in program budget format for the purpose of greater transparency and budget scrutiny. This will provide a window for budget units to improve the quality of their program budget documents & for Parliament to better understand information contained in the Program budgets.

The transition to program based appropriations can be seen as a final step in program budget reform implementation, which should guarantee greater accountability for results. However, it is important that a full review of the reform is conducted before any shift to program based appropriations to ensure the prerequisites for the transition are in place and tested. Such considerations include:

- Quality and appropriateness of program structures to align with ANDS priorities, organisational structures and primary service delivery requirements;
- Quality and comprehensiveness of performance information, including demonstrated use of this information by program managers;
- Accuracy of coding of transactions in AFMIS on a program basis, including operating budget transactions entered at a provincial level;
- Full mainstreaming of program information being analysed by the Budget Department of the MoF;
- Understanding and use of program based information in decision making by the Budget Committee and Cabinet; and
- Understanding of program based information by Parliament.

¹ For example: Program “Communicable and Non-communicable Diseases” with the objective of establishing the control of communicable and non-communicable diseases in the country.

² For example: decrease in mortality rates of children under the age of five.

³ For example: number of vaccinations against tuberculosis conducted.

Budget Hearings

The application of a Program Budgeting format for 1390 has resulted in a shift of focus in determining budget allocations from inputs (financial resources) to outputs (service delivery) of line ministries. All budget units were requested to make a presentation of their programs to the Budget Hearing Committee.

Line ministries were required to justify their financial resource demands by providing details of their strategy, translation of the strategy into programs and expected results of the programs. This approach enabled decision makers to better analyze & scrutinize every aspect of the submission and make budget allocation decisions based on: (i) previous achievements of line ministries, (ii) status of current budget implementation, (iii) policy objectives to be achieved and (iv) planned services to be delivered over the next three years.

Performance Reporting

A key objective of program budgeting is to facilitate the allocation of Government resources in accordance with stated programs and planned outputs. It is therefore important that expenditure and outputs / results are measured and monitored on a regular basis during the year to assess progress.

Performance reporting is a key aspect of the program budget approach, with the aim of reinforcing the accountability of budget units for achieved results. The Ministry of Finance has recently introduced a requirement for budget units to report quarterly on budget execution and performance achievements and to provide a brief explanation of variances from the approved budget plan. Initially, the reporting requirement relates only to the 19 budget units applying program budgeting during 1389.

The information generated from performance reports will be presented to the Budget Committee, Cabinet and Parliament. The success in delivering program objectives and targets will be taken into account when future budget submissions are being considered. Performance reporting data will also be included in future Budget Statements.

1390 Program Budgets

A summary of the 1390 program budget submissions is included with the financial tables attached to this document. More detailed information for each budget unit is included in the appendix.

(B) Gender Responsive Budgeting (GRB)

Background

Gender is a cross cutting issue in the Afghanistan National Development Strategy (ANDS), which identifies gender equality as a long term aim of the Afghan Government. Accordingly, the National Action Plan for Women of Afghanistan (NAPWA) has been formulated and supported by Government.

The Gender Responsive Budgeting (GRB) approach will guide and enable overall poverty reduction efforts to be responsive to the gender differentiated needs of women and men, in particular, facilitating measurable improvements in women's lives and status. Due to the novelty of this concept, it will be necessary to develop the capacity of officials engaged in the design and implementation of GRB. This will ensure a better understanding of the technical issues involved and the translation of the concept into the design and implementation of programs and ministries by individual ministries.

The National Budget is recognized as the central tool for addressing Government priorities. The adequate allocation of resources should be applied by all ministries and organizations to the support of gender equity measures.

In this context, GRB has been identified as an important mechanism to undertake a gender analysis of ministry policies and programs. This analysis will be used as a basis to allocate resources in the national budget to meet the objectives of gender equality as identified in the ANDS and NAPWA.

What is Gender Responsive Budgeting?

Gender responsive budgeting (GRB) is a planning, programming and budgeting process that contributes to the advancement of gender equality and promotion of women's rights. The process identifies and initiates interventions required to address gender gaps in Government policies, plans and budgets.

Gender responsive budgeting does not mean separate budgets for men and women, nor does it mean dividing the budget 50 % for women and 50 % for men. Neither does it imply an increase in the budget allocation to women – it is about prioritizing.

Objective

The primary objective of gender responsive budgeting is to mainstream a gender perspective into the analysis of public expenditure, so that the different impacts on men and women, as a result of their different needs, is considered. This in turn encourages the promotion of accountability and transparency in the determination of government priorities and public spending. In addition, this assists the elimination of structural inequality between women and men, as both benefit equally from every aspect of the budget.

Design & Evaluation of Gender Responsive Budgeting Initiative

The design and evaluation of a GRB initiative is country specific, though the main 5 steps involved in designing a gender budget, subject to national priorities, are:

1. Analysis of the existing situation, identifying how the needs of men and women are being addressed in each sector.
2. Assessment of the extent to which legislation, policies and programs address the issues and gaps identified in step 1 – ANDS and the National Action Plan for Women of Afghanistan.
3. Assessment of the adequacy of budget allocations to implement the gender policies and programs identified in step 2.
4. Monitoring of expenditure and delivery of results.
5. Assessment of the impact of policies and programs and the extent to which the situation identified in step 1 has improved.

In this context, the four main '*entry points*' for implementing a gender responsive budget are:

1. Budget formulation stage when ministries prepare their BC 1 and BC2 submissions,
2. Budget enactment stage when the proposals of different ministries are being debated, altered and approved,
3. Execution stage when the approved budgets are being implemented,
4. Auditing & assessment stage when expenditures of budgets are evaluated for effectiveness, especially from a gender perspective.

However, a *major constraint* facing an effective implementation of gender responsive budgeting is the absence of relevant data for analyzing the existing situation in different ministries and the impact of budgetary allocations.

Roll Out of Gender Responsive Budgeting Initiative

The practical application of the GRB process commenced in 1389 during the preparation of the 1390 national budget.

As the first step, some of the main GRB requirements were included in the BC1 and BC2 forms. Also, GRB preparation guidelines were sent to all budget units, along with the BC2 instructions, to help them prepare a gender responsive budget request.

To focus efforts on those ministries with the highest potential impact on gender equality, the budget submission of 7 major ministries for 1390 (MoE, MoHE, MoPH, MoA, MRRD, MoLSA and MoF) was analyzed and assessed.

Generally, the 1390 budgets submitted by the listed ministries include issues of gender equality. Gender commitments were integrated in the design of submitted development programs and projects. Once implemented, these programs will produce a positive effect on basic social protection, education, vocational trainings, hygiene and the level of families' income in the agriculture sector, thereby increasing the living standards of poor men and women.

As an example of a gender balanced program, a summary of MoLSA's 1390 budget has been reflected here, with an emphasis on its gender budgeting aspect.

The MoF aims to continue rolling out this practice to other budget units, adding additional budget units to the initiative each year.

MoLSA Gender Responsive Budget for 1390

The strategic objective of MoLSA is to provide an efficient network of social protection for deprived groups, support to families of martyrs and disabled, establish facilities for skills development and facilitate employment opportunities in the country. This strategy results has direct and indirect positive impacts from a gender perspective.

MoLSA programs include: (i) Labour support, (ii) Social support and (iii) Martyrs and disabled program. For the purpose of this example only, key 1389 Labour and Social support program achievements and 1390 plans are illustrated below:

Labour Support Program

The purpose of activities carried out under this program is to build capacity and facilitate employment opportunities for men and women through skills development and analyzing labour market opportunities to match these skills with employment opportunities.

Major achievements during the years 1386 – 1389:

- Providing employment opportunity for 77,854 individuals through the National Skills Development Program. .
- Establishment of employment centers in different provinces for the purpose of offering professional trainings to men and women to provide them with employment opportunities. 17,000 individuals have been given vocational trainings
- Implementation of carpet weaving skills development project in Ghor province, in which 4,000 individuals (women and men) have been trained.

For the time being, the exact number of beneficiaries of these activities by gender has not been established.

In the 1390 Plan, the ministry recognizes a more gender balanced approach, including:

- Facilitating employment opportunities for 10% of unemployed people throughout the country.
- Provision of vocational training for 150,000 individuals, including unemployed or low income men and women, based on labour market needs. At least 35% of the selected trainees will be female.
- Approximately 2,000 individuals will be given technical and vocational training, including 35% female trainees.
- Construction of technical and vocational training centers in 5 provinces, of which 35% of beneficiaries will be women.

Social Support Program

This program is intended to improve the living standard of vulnerable women and children for the purpose of integrating them into mainstream society, thereby contributing to poverty alleviation.

Major achievements for the period 1386-1389 include:

- Providing care and primary school education to 25,374 children, including boys and girls, in 406 kindergartens throughout the country.
- Currently 64 governmental and 11 private sector orphanages are active in the country in which 13,506 orphans are kept and are sent to school for education.
- With the collaboration of different agencies, employment opportunities and microfinance are being offered to poor parents to enable their children to go to school.
- Several seminars and awareness programs for children's rights have been organized for parents, civil servants and the general public at national and provincial level.
- 943,464 children and their families have been helped in different ways to improve their quality of life.

The 1390 Plan includes:

- Provision of support and primary education for children (girls and boys) in the country.
- Extension of support and care for children who are being smuggled, rehabilitation of vulnerable children and provision of support to families of impoverished children.

Examples of specific ministry projects are presented in the table below:

No	AFG	Name of Projects	Donor	Start of Project	Budget 1390		% GRB share	
					Afs Million	US \$ Million	Male (%)	(%) Female
1	AFG/470041	National Skills Development Program (NSDP)	GoV /WB	1384	117.500	2.500	65	35
2	AFG/470098	Vocational and Educational Training for men and women in 9 Provinces	JIPA	1388	13.160	0.280	65	35
3	AFG/470068	Vocational and Educational Training in 91 border districts	GoV	1386	39.950	0.850	65	35
4	AFG/470119	Work permit project	GoV	1389	13.207	0.281	80	20
5	AFG/470072	Grants Management Unit (GMU)	GoV	1386	23.500	0.500	89	11
6	AFG/470125	ToT Centres in Kabul, Jalalabad, Mazar, Kandahar and Heart	GoV	1390	9.400	0.200	70	30
7	AFG/470144	Gender Project(Capacity Building) For women in Mazar and Heart	GoV	1390	9.400	0.200	-	100
8	AFG/470153	Activation of 12 previously established ESCs and development of 15 new ESCs in 15 provinces	GoV	1390	23.500	0.500	65	35
Total					249.617	5.311	66	34

(C) Pro-Poor Budgeting

Background

The Government of Afghanistan approved its first Poverty Profile / Assessment in 2008, together with approval of the Afghanistan National Development Strategy (ANDS). This document laid down the most important sector policies for poverty reduction. The Government's effort to assess levels of poverty and formulate poverty reduction policies is led by the Ministry of Economy.

As poverty reduction is one of the main objectives of ANDS implementation, the Ministry of Finance has initiated a process to identify, track down and report on pro-poor expenditure within the budget process. The identification of such expenditure will facilitate the integration of poverty reduction policies within the programs and strategies of line ministries and agencies.

In considering the nature of expenditure, the Ministry of Finance has identified a list of ministries and agencies which contribute significantly to the reduction of poverty:

Development Budget

- Ministry of Energy & Water,
- Ministry of Transport & Civil Aviation,
- Ministry of Public Works,
- Ministry of Urban Development,
- Ministry of Education,
- Ministry of Public Health,
- Ministry of Agriculture, Irrigation & Livestock,
- Ministry of Rural Rehabilitation & Development,
- Ministry of Labour, Social Affairs, Martyrs & Disabled, and
- Ministry of Refugee Repatriation.

Operating Budget

- Ministry of Education,
- Ministry of Public Health, and
- Ministry of Labour, Social Affairs, Martyrs & Disabled.

1389 Pro-Poor Expenditure

In order to identify significant pro-poor expenditure in the 1389 national budget, the development budgets of the above 10 ministries were analyzed to identify those programs in line with the Cabinet's most important poverty reduction policies. Operating budgets for three ministries were also reviewed to identify poverty reduction expenditure, such as teachers' salaries, hospital staff salaries, transfers to martyrs / disabled and transfers to kindergartens and orphanages.

A summary of the analysis is included below:

Estimation of Pro-Poor Spending in 1389 Budget

	Budget US\$ 'm	Identified Pro-Poor Budget US\$ 'm	% Pro-Poor Budget US\$ 'm
Development Budget			
Ministry of Energy & Water	256,751	213,413	83%
Ministry of Transport	32,217	91	0%
Ministry of Public Works	395,629	5,500	1%
Ministry of Urban Development	50,127	24,160	48%
Ministry of Education	189,725	66,407	35%
Ministry of Public Health	139,688	122,208	87%
Ministry of Agriculture	96,505	64,230	67%
Ministry of Rural Rehabilitation & Development	416,550	393,330	94%
Ministry of Labour, Social Affairs, Martyrs & Disabled	12,988	10,265	79%
Ministry of Refugees & Repatriation	4,528	4,228	93%
	<u>1,594,708</u>	<u>903,832</u>	57%
Other Ministries, Agencies & Contingency Funds	451,266		
	<u>2,045,974</u>	<u>903,832</u>	44%
Operating Budget			
Ministry of Education	360,502	203,196	56%
Ministry of Public Health	41,131	21,312	52%
Ministry of Labour, Social Affairs, Martyrs & Disabled	69,907	56,618	81%
	<u>471,540</u>	<u>281,126</u>	60%
Other Ministries, Agencies & Contingency Funds	1,925,699		
	<u>2,397,239</u>	<u>281,126</u>	12%
Total Budget	<u>4,443,213</u>	<u>1,184,958</u>	27%

The analysis of 1389 pro-poor budget expenditure is best regarded as being indicative.

The analysis indicates that 1389 pro-poor expenditure amounts to 44% of the development budget, 12% of the operating budget and 27% of the overall budget.

Several of the selected ministries had high levels of pro-poor development expenditure, including: Ministry of Rural Rehabilitation Development – 94%, Ministry of Refugees and Repatriation – 93%, Ministry of Public Health – 87%, Ministry of Energy & Water – 83% and Ministry of Labour, Social Affairs, Martyrs and Disabled – 79% of their development budget.

The three ministries selected for operating budget analysis had the following levels of pro-poor expenditure: Ministry of Labour, Social Affairs, Martyrs and Disabled – 60%, Ministry of Education – 56% and Ministry of Public Health – 52% of their operating budget.

Expenditure Tracking Approach

Given the difficulty of using any financial management information system to track pro-poor expenditure, the Budget Policy Unit of the Ministry of Finance has embarked on an analytical approach to both identify and track pro-poor expenditure within the annual budget cycle.

During 1389, the Ministry of Education and Ministry of Labour, Social Affairs, Martyrs and Disabled were selected as pilots to identify and track pro-poor expenditure within the 1390 core budget. The first step of this process is for both ministries to reformulate their Results Framework to include priorities and indicators related to the ministry's specific poverty reduction policies.

The pilot approach will be monitored during 1390, after which it is expected that the approach will be extended to other key ministries and agencies. The Ministry of Economy and ANDS Department of the Ministry of Finance will provide policy-related guidance to pilot ministries.

(D) Provincial Budgeting

Background

Currently, Afghanistan is transitioning from a highly centralized system of planning and budget formulation, where little or no input is received from the sub-national level to a more participatory approach where provincial authorities are involved in planning and budgeting processes.

Current centralized planning and budget formulation practices are further complicated by poor coordination with donors, who fund and execute projects outside the national budget. Together, these contribute to substantial problems in preparing operating and development budgets. Line ministries neither consistently consult with their respective provincial line directorates nor involve them in the procurement processes. In fact, many provincial directors report that they are not aware of projects being implemented in their provinces until they see construction starting. Similarly, the role of Provincial Councils is very limited in terms of overseeing development activities in their provinces.

Problems observed from lack of provincial participation include: low execution rates, visible gaps between policy and budgeting, poor public service delivery, weakened institutional capacity, poor coordination among donors and between ministries and donors, unfair and inequitable distribution of developmental resources across provinces and slowly improving security conditions.

Initial reforms focused on strengthening the overarching legal and regulatory framework of Afghanistan's public financial management system. International financial institutions recognize the improvements in the Government's ability to control and report on public expenditures. From this foundation, the Government of Afghanistan adopted provincial budgeting reform to address local challenges. At the provincial level, the primary challenges are to:

- fairly distribute financial resources;
- ensure provincial authority participation in the budget preparation process;
- accommodate provincial authority input to target the real priorities of the provinces;
- speed up development processes; and
- achieve the objective of balanced development

Provincial Budgeting Objectives

The overall goal of provincial budgeting in Afghanistan is to enable provincial authorities to plan, formulate, execute, monitor and improve budgeting processes in their area of jurisdiction. Specific objectives of provincial budgeting are listed below:

- i. Link Provincial Development Plans to the Millennium Development Goals (MDGs) and the Afghanistan National Development Strategy (ANDS) as the major policy instrument defining government priorities for local development;
- ii. Facilitate a norms-based budgeting process and an equitable and transparent resource allocation across the provinces, leading to effective public service delivery;
- iii. Reduce inter/intra-provincial development disparities and eventually achieve balanced development across the country;
- iv. Empower provincial authorities by involving them as active stakeholders in the budgetary processes in order to better reflect provincial development needs and priorities in the line ministries' budgets; and
- v. Identify expenditure priorities at the provincial level and provide the information to concerned agencies, particularly the Parliament, Donors etc.

Piloting Provincial Budgeting

Three ministries (Ministry of Agriculture, Irrigation and Livestock, Ministry of Rural Rehabilitation and Development and Ministry of Education) and three provinces (Balkh, Panjshir and Kandahar) established pilots for the fiscal year 1386. Pilot ministries were required to disaggregate their ceiling for pilot provinces, based on the inputs from their provincial line directorates for both operating and development budget requirement. The outcome of the pilot project and participation of provincial authorities in the budget preparation process was encouraging.

The pilot, however, revealed weak capacity both at the central and provincial levels and a need for an intensive capacity building program across the provinces. Accordingly, the MoF identified capacity building at the sub-national level as its priority intervention and thus considered it as a pre-requisite for the active participation of provincial authorities in the budget preparation process.

In 1389, two other key components were included: (i) provincial consultation and coordination process and (ii) provincial resource allocation pilot project - to help achieve provincial budget objective in these areas.

Capacity Building Program

As mentioned above, low capacity at provincial level could hinder the provincial budget process from achieving its objectives. Capacity building at provincial level is thus a precondition for delivering a budget that it is based on needs and participatory in both formulation and implementation. A training needs assessment was undertaken and a comprehensive training package developed, including a wide number of PFM related modules.

The intensive training phase, which has covered 33 provinces since its start in 1388, has proved to be a success. The feedback received from participating agencies indicates that, for most of them, it was the first time to learn about the budget process, particularly the planning, procurement and reporting aspects. The training enables participants to understand how provinces can access budget resources from central ministries and which mechanism the expenditures should be reported. For some, it was the first time they learned about the recently implemented program based budget approach and the difference and advantages compared to traditional budgeting. The training program for one remaining province is planned to be conducted by the end of 1389.

In addition to budget training, in 1390 efforts will be made at the central level so that line ministries prepare precise plans and coordinate their activities with the provincial budgeting unit of the MoF. The

provincial budget preparation process will be implemented for a selected number of provinces and ministries for the preparation of the 1391 budget.

Provincial Consultation & Co-ordination

Many Afghan and international stakeholders are working to improve the quality of life and economic opportunities for the people of Afghanistan. For the Donors to sustain that investment requires a common understanding of the strategic direction of the Government (in accordance with the ANDS) and a willingness to work within the Afghan system. Activities under this component include coordination with Afghan (e.g., IDLG, Parliament) and international stakeholders (e.g., World Bank, USAID, DFID) in widening this understanding.

Over the course of 1389, the Ministry of Finance, in partnership with the Regional Commands and the US Embassy, conducted a series of conferences across Afghanistan to improve the understanding of Afghan officials and international stakeholders in Afghan planning, budgetary, and financial management practices and processes. For many participants, this was their first exposure to the Ministry of Finance and the discussions resulted in a broader understanding of the overall public financial management system.

Donors, especially the Provincial Reconstruction Teams (PRTs) and US military task forces, play an important role at sub-national level. In the coming period, special efforts will be made to establish and strengthen a mechanism through which PRTs and task forces can coordinate their projects with responsible government agencies to avoid duplication of activities, improve planning for sustainability, and link their activities with ANDS and ministerial strategies.

Provincial Resource Allocation Pilot Projects

Unfair distribution of resources amongst provinces is a problem that needs to be addressed by provincial budgeting reform. Based on the ministerial / sector ceilings issued by the MoF, line ministries should determine provincial budget ceilings based on equitable, transparent and justifiable criteria. In this regard, MoF has already started working with the World Bank to develop guidelines and norms based on which selected ministries will undertake resources distribution between provinces. The Ministry of Education is the first pilot ministry considered for this purpose.

In Sept 2009, a workshop was conducted for MoE officials to practice various methods of budget allocation. Norms based budgeting will be put into practice on a gradual ('harm-hold') approach to steadily streamline resources flow and achieve a fair distribution of resources.

Considering the norms and standards for budget allocation may differ from one sector to another, a similar exercise will be required for other line ministries. This, however, will depend on a review of the pilot's success.

(IX) Debt Report and Financial Asset Strategy

Investment Strategy

It is the policy of the Ministry of Finance that funds not deemed to be needed immediately to support budget expenditures shall be invested to earn additional funds for the Government. Currently, investment of State funds is managed by Da Afghanistan Bank (DAB) and amounts earned are retained by DAB to compensate for bank services utilised by the Government. It is anticipated in coming years that investment income will be paid to the Government and DAB compensated for banking services provided, based on market rates.

The primary goal of the investment of State funds is to maximize investment earnings for the Government, while undertaking a prudent degree of investment risk. Authority for the investment of Government funds under the direction of the Minister of Finance is derived from Article 15 of the Public Finance and Expenditure Management Law.

The Ministry's approach is that the following principles should be taken into account when selecting investments for its excess funds:

- Safety of the principal investment
- Investment term
- Liquidity
- Diversification
- Minimization of foreign exchange risk

The amount of funds invested from time-to-time is determined by the Treasury Department of the Ministry of Finance using input from various departments / units within the Ministry, such as Budget, Cash Management, Debt and Asset Management Departments.

The goal of the Ministry of Finance in this strategy is to work closely with Da Afghanistan Bank to take advantage of any economies of scale in the investing process that DAB may be currently utilizing in its own investment process. All investments should be made on market terms

Old and New Debts of Islamic Republic of Afghanistan

Based on international principles, external debt is contracted between international institutions, with terms and conditions specified in loan agreements relating to individual projects.

The debts shall be reimbursed based on instalments mentioned in the agreement. Generally, Afghanistan Government debt is related to developments projects and divided into two types:

1. Debts without administrative fees

In the case of Saudi Arabia Development Fund debt, only principal repayments are made.

2. Debts which have administrative fees and commitment fees

Debts subject to administrative and commitment fees have an initial grace period, after which they are repaid bi-annually according to the terms and conditions of the relevant loan agreements. Loans not used within a specific time period are subject to a commitment fee. All World Bank loans include commitment charges for unused debt; these charges are same in all countries. Fortunately, these charges have been nearly zero during the last few years.

The Islamic Republic of Afghanistan received membership of the International Monetary Fund (IMF) in 1955 and pays quarterly membership fees.

Current Creditors / Loans

Current loans and creditors consist of the following:

- Total agreed loans of World Bank are 25 loans; the total committed amount is Afs 25,176.3 million (USD 556.38 m), of which the net amount owed is Afs 18,184.2 million (USD 401.86 m).
- Total agreed loans of Asian Development Bank are 14 loans, the total committed amount is Afs 37,717.1 million (USD 833.53 m), of which the net amount owed is Afs 26,641.8 million (USD 588.77 m)
- Total agreed loans of Islamic Development Bank are 4 loans, the total committed amount is Afs 2,619.6 million (USD 57.89 m), of which the net amount owed is Afs 503.4 million (USD 11.2 m)
- Total agreed loans of Saudi Arabia Development Fund are 2 loans, the total committed amount is Afs 3,690 million (USD 81.5 m), of which the net amount owed is Afs 2,121.4 million (USD 46.88 m)
- Total agreed loans of IMF is one loan, the total committed amount is Afs 5,641.2 million (USD 124.67 m), of which the amount disbursed and owed is Afs 5,247.8 million (USD 115.97 m)

Current loans include debts that the Government of Afghanistan has restructured and will either repay or obtain further debt forgiveness in accordance with the Heavily Indebted Poor Country (HIPC) initiative:

- OPEC Development Fund - Afs 83.7 million (USD 1.83 m).
- Government of Russia - Afs 45,138.4 million (USD 997.53 m).
- USA - Afs 5,430 million (USD 120 m).
- Government of Germany - Afs 812.7 million (USD 17.96 m).

Non Current Creditors / Loans

Non current loans and creditors consist of the following:

- Kuwait Development Fund - Afs 992.1 million (USD 21.93 m).
- Government of Iran - Afs 459 million (USD 10.14 m).
- Government of Bulgaria - Afs 2,362.9 million (USD 52.22 m).

Debt Forgiveness During Previous Years

During the period from 1381 to the end of the second quarter of 1389, debts amounting to US \$ 10.5 billion have been forgiven by creditors:

- People's Republic of China: Pound Sterling 9.6 million (US\$ 18.80 m), March, 2004.
- Government of Denmark: Danish Kona 5 million (US\$ 0.9 m).
- Government of Slovak Republic US\$ 29.34 million, January 2005.
- Government of Germany: Pound Sterling 34.5 million (US\$ 67.51 m), September 2002.
- Government of Germany: US\$ 29.6 million, April, 2007.
- Government of Russia: US\$ 10,316.22 million, August, 2007.
- Kingdom of Saudi Arabia: Pound Sterling 12.8 million (US\$ 24 m), January 2008.
- Government of Iraq: US \$ 9.5 million, May 2008.
- Government of Croatia (former Yugoslavia Government): US\$ 0.44 million.



**Ministry of Finance
Treasury Department
Annual Debt Report**

Currency : Af\$ Million

For the Year Ended 22 Sept 2010

Committed Amount Af\$. Million A	Total Debt 21.09.2009 Af\$. Million B	Loan Disbursements		Principal Forgiveness		Accrued or Capitalized Service Charges		Currency Movement Af\$. Million G	Total Debt 22.09.2010 Af\$. Million H=B+C+D+E+F-G	Service Charges/ Fee Forgiveness	
		Af\$. Million C	Af\$. Million D	Af\$. Million E	Af\$. Million F	Af\$. Million Afs. Million	Af\$. Million				
25,176.3	22,725.3	681.0	14.3	3,301.4	0.0	2,106.4	76.2	64.8			
37,717.1	25,972.9	3,596.4	18.8	15.3	229.8	3,053.3	1.9	15.3			
2,619.6	93.9	0.0	0.0	0.0	20.7	-385.8	0.0	0.0			
3,690.0	2,286.3	0.0	0.0	0.0	0.0	164.9	0.0	0.0			
32,848.3	43,026.3	0.0	0.0	0.0	2,160.0	79.9	0.0	0.0			
4,908.7	6,761.8	0.0	0.0	0.0	107.9	439.6	0.0	0.0			
658.0	839.5	0.0	0.0	0.0	56.5	83.3	0.0	0.0			
83.7	88.6	0.0	0.0	0.0	0.0	6.6	0.0	0.0			
5,641.2	5,479.0	393.5	0.0	0.0	0.0	624.7	12.8	0.0			
113,344.0	106,306.5	4,831.0	33.1	3,316.7	2,574.8	6,199.9	92.8	80.1			

Current Loans / Creditors

International Development Association (World Bank)
Asian Development Bank
Islamic Development Bank
Saudi Fund for Development
Russian Federation
United States (note 4)
Germany
OPEC Fund
International Monetary Fund

Totals: Current Loans

Non-Current Loans

Bulgaria
Kuwait Fund
Iran

Totals: Non-Current Loans

TOTAL: All Loans

2,598.0	2,539.5	0.0	0.0	0.0	56.9	233.5	0.0	0.0		
1,378.0	1,031.5	0.0	0.0	0.0	17.3	56.7	0.0	0.0		
491.6	495.5	0.0	0.0	0.0	0.0	36.4	0.0	0.0		
4,467.6	4,066.4	0.0	0.0	0.0	74.2	326.6	0.0	0.0		
117,801.5	110,372.9	4,831.0	33.1	3,316.7	2,649.0	6,526.4	92.8	80.1		

Loans are denominated in foreign currencies, including:

	Foreign Currency	Af\$ (Million)
USD	44,570%	48,125
SDR	52.270%	56,439
Others	3.16%	3,412
Total		107,977

Current loans have the following Principal Maturities:

	Af\$ (Million)
1 year	379.4
2-5 Years	5,394.9
> 5 years	47,007.2
Projected Debt waiver	51,381.1
Total	104,162.6

Notes

- Any amounts in foreign currencies are converted to Afghani at the end of quarter 2 of 1389 exchange rate
- Non-Current loans are loans that Afghanistan has not made any payments on in recent years. The country is currently attempting to restructure or obtain debt forgiveness on these loans
- Germany, the Russian Federation and the United States, as members of the Paris Club, have agreed to provide Afghanistan with 100% debt relief provided that Afghanistan maintains certain economic programs with international authorities, achieves certain economic and social benchmarks and reaches Completion Point as defined by the Heavily Indebted Poor Country (HIPC) initiative.
- An agreement was signed after this reporting period, giving 100% debt forgiveness on all loans with the USA.

(X) Municipalities

Background

The need to develop the sub-national level governance system is recognized in the major policy documents of the Government, including the Afghanistan Compact and the Afghanistan National Development Strategy. In support of this effort, the Independent Directorate for Local Governance (IDLG) was established in August 2007 and developed the Afghanistan Sub-National Governance Program (ASNGP) to undertake the development of the policies and legal frameworks for the development of sub-national government systems, including the development of municipal system in all provinces.

According to the constitution of the Islamic Republic of Afghanistan, Municipalities are the entities which have the responsibilities to administer the city affairs with specified services delivery such as water, sewage system, collection of garbage from the city, etc.

Currently, the number of municipalities recorded is 133, including 33 provincial capital municipalities and 100 district municipalities. According to the available information from IDLG, out of the total number of municipalities in 1389, 129 are active and the remaining 4 municipalities, including the capital municipality of Nuristan province, are inactive.

Budget Arrangements

The municipalities are financing their budget from their own revenues sources (local charges and fees). The only exception is Kabul municipality, whose development budget is financed from the National Budget.

The municipal budget is subject to a standard format for all municipalities regardless of the size of municipality or requirements. The budget document of municipalities is organized in several sections, including revenue, expenditure (operating and development) and personnel (Tashkeel). The budget document is presented to the Provincial Administration Council⁴ and some changes may be made based on the comments of representative to the council, including Mustufiats or provincial office of the Ministry of finance. Once the changes are incorporated, the Governor approves the budget. After the approval of the Governor, the budget is submitted to IDLG. The role of IDLG is to certify and direct further the process of approval of Tashkeel or pay and grading reform by the Directorate of Administrative Affairs. As a next step, the budget is approved by Ministry of Finance, followed by the final approval and signature by the President. The whole process may take one to three months.

Municipalities provide annually a report of revenues and expenditure to both the IDLG and Ministry of Finance.⁵

Revenue Overview⁶

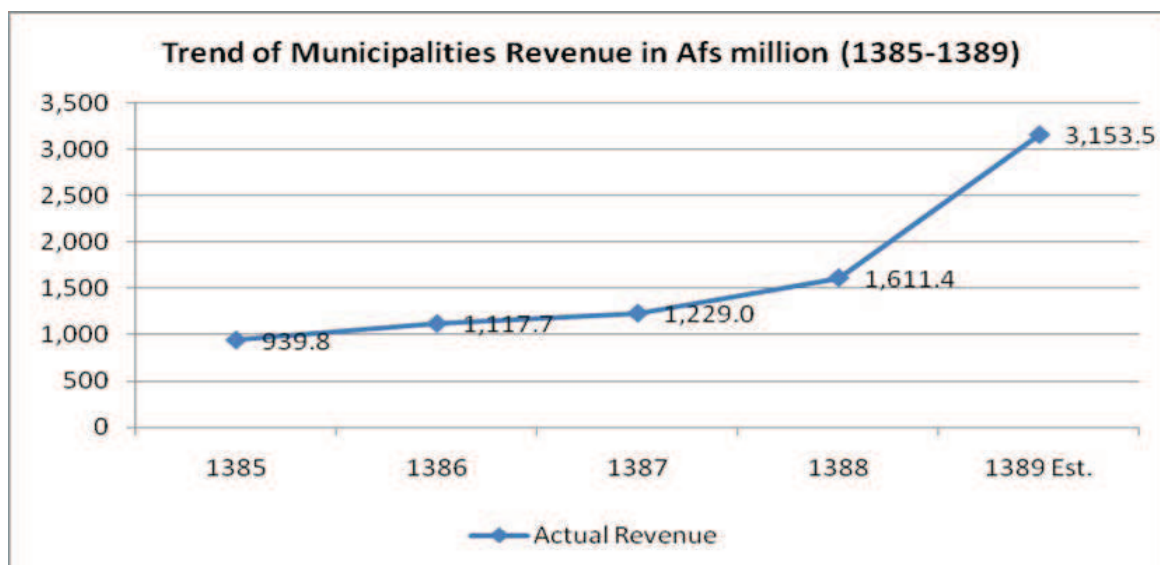
The total estimated revenue of all municipalities for 1389 is Afs 3.153.5 million, which shows an increase of 95.5% compared to the total actual revenues of Afs 1,611.0 million collected in 1388.

⁴ The membership of the Provincial Administration Council includes representatives of sectoral ministries (including representative of Mustufiats, the executive director of the council and the Governor).

⁵ At the time of Budget Statement preparation, the budget department of the Ministry of Finance did not receive municipality budget information for 1389, but only the report of the actual revenue and expenditures for 1388 and the estimated figures for 1389.

⁶ The revenue figures of all provincial and district municipalities can be seen in the Annex.

The increasing path of municipal revenues in recent years is due to the strict implementation of rules by IDLG, promoting transparency and accountability in the municipalities. The trend of total revenue figures can be seen from the following chart.



Municipalities with Highest Revenue

Comparing the estimated revenue of municipalities in all provinces, Kandahar municipalities stand in first place with Afs 448.2 million estimated to be collected in 1389. This contributes to about 14.2% of total revenue to be collected by all municipalities during the year. The estimated revenue figures of Kandahar province shows that revenue collection in 1389 is expected to increase by 111.4% as compared to the Afs 211.9 million collected in 1388.

According to the estimated revenue of municipalities in 1389, the revenue of municipalities of Nangarhar province are the second largest municipalities group, with an estimated Afs 416.9 million to be collected in 1389, making about 13.2% of total municipal revenues in 1389. The estimated figure for 1389 for Nangarhar province municipalities shows an increase of 114.2% compared to the Afs 194.6 mil collected in 1388.

Balkh province is the third province by size of municipal revenues, with an estimated Afs 325.1 million to be collected in 1389, which makes about 10.3% of total revenue of municipalities in Afghanistan. The estimated figure for Balkh shows an increase of 67.1%, compared to Afs 218.8 million collected in 1388.

The major revenues sources are sales of properties, Safayi Tax (Cleaning), rent of properties, etc.

The comparison of top 10 provinces in terms of collected municipal revenues in 1388 and estimates for 1389 can be seen in the table below.

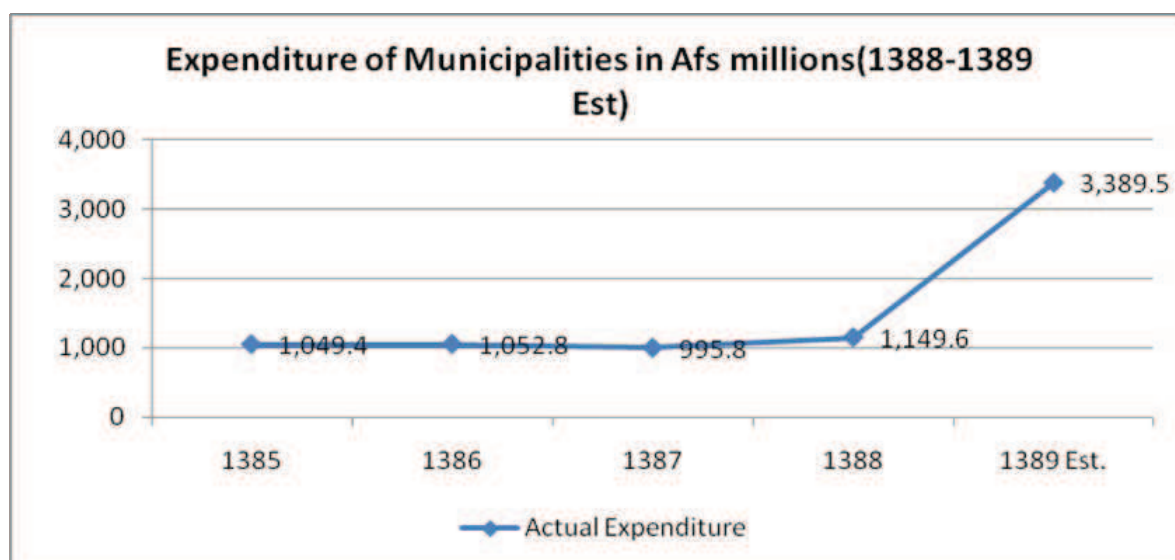
Top Ten Municipalities with Highest Revenue in Afs millions (1388-1389)

S.No	Province	Revenue 1388 (Actual)	Province	Revenue 1389 (Estimated)	Difference
1	Balkh	218.9	Kandahar	448.2	229.3
2	Kandahar	212.0	Ningarhar	417.0	205.0
3	Ningarhar	194.6	Balkh	325.2	130.6
4	Heart	153.5	Helamand	302.9	149.4
5	Helmand	152.8	Sarepul	280.1	127.4
6	Sarepul	67.4	Heart	259.1	191.7
7	Baghlan	55.8	Kunduz	187.8	132.0
8	Takhar	49.8	Baghlan	154.0	104.1
9	Kunduz	41.3	Paktia	142.3	101.0
10	Paktia	38.3	Takhar	85.9	47.6
	Others	427.1	Others	551.1	124.0
Total		1,611.4	Total	3,153.5	1,542.1

Source: IDLG

Expenditures Overview⁷

The total expenditure of municipalities budgeted for 1389 amounts to Afs 3,389.5 million. However, the actual executed budgets in 1388 amounted to only Afs 1,149.6 million. The following chart shows the actual expenditures of municipalities from 1385 to 1388 and the expected expenditure of 1389.



⁷ The figures of expenditures of all provincial and district municipalities can be seen in the Annex.

Operating Expenditure

The total operating expenditure of municipalities for 1389 is estimated to be at Afs 779.4 million, which shows a 71.8% increase compared to the total expenditure of Afs 453.7 million executed in 1388. The increase in expenditure is partly due to an increase in Tashkeel and pay and grading in the municipalities. The following table shows the top ten municipalities with highest expenditure in 1388 (actual) and 1389 (estimated).

Municipalities with Highest Operating Expenditures (1388-1389)

S.No	Province	Operating Expenditure 1388-Actual (Afs million)	Province	Operating Expenditure 1389 - Estimate (Afs million)
1	Herat	70.57	Kandahar	153.76
2	Ningarhar	65.36	Herat	108.94
3	Kandahar	45.79	Ningarhar	92.84
4	Balkh	29.26	Balkh	50.36
5	Baghlan	25.98	Helmand	35.20
6	Kunduz	25.90	Baghlan	33.17
7	Helmand	25.56	Takhar	32.05
8	Ghazni	14.09	Kunduz	29.85
9	Faryab	11.64	Faryab	21.63
10	Khost	11.31	Khost	17.77
	Others	128.31	Others	203.88
	Total	453.77	Total	779.43

Source: IDLG

Based on the estimated figures of expenditure for 1389, the Kandahar municipalities have the highest operating expenditure of Afs 153.7 million estimated to be executed in 1389. The actual executed operating budget in the municipalities of Kandahar province in 1388 amounted to Afs 45.8 million, putting Kandahar province municipalities at the third place by size of operating expenditures in 1388.

The municipalities of Herat province have the second highest operating expenditures in 1389, estimated at Afs 108.9 million. The actual executed operating budget in the municipalities of Herat province in 1388 amounted Afs 70.6 mil. With this amount of executed operating budget, Herat province municipalities were at the first place by size of operating expenditures in 1388.

With a budget of Afs 92.8 million, the municipalities in Nangarhar province have the third highest expected operating expenditure in 1389. The actual executed operating budget in the municipalities of Nangarhar province in 1388 amounted Afs 65.4 million, putting Nangarhar province municipalities in second place by size of operating expenditures in 1388.

Development Expenditure

The total development expenditures of municipalities in 1389 are expected at the level of Afs 2,610 million. This figure, however, is about three fold (275%) higher than the actual implemented development budget in 1388, which amounted to Afs 659.8 mil.

The municipalities of Kandahar province have the highest expected development expenditure in 1389, with an estimated budget of Afs 486.8 million. The actual implemented development budget of Kandahar

municipalities in 1388 amounted to only Afs 32 million, putting Kandahar municipalities in sixth place by size of their development budget in 1388.

The municipalities of Balkh province have a total estimated development budget of Afs 319.2 million in 1389 and stand in second place. The actual development expenditures in the municipalities of Balkh province in 1388 amounted to Afs 114.8 mil.

The municipalities of Helmand province have the third highest expected development expenditures in 1389, with an estimated development budget of Afs 307.4 million. The actual implemented development budget of Helmand municipalities in 1388 amounted to Afs 66 million.

The municipalities of Ningarhar province had the highest development expenditures in 1388, at Afs 126.2 million.

The following table shows the development expenditure of the major municipalities in the country in 1388 (actual) and 1389 (estimated).

Municipalities with Highest Development Expenditures (1388-1389)

S.No	Province	Development Expenditure 1388-Actual (Afs million)	Province	Development Expenditure 1389-Estimated (Afs million)
1	Ningarhar	126.24	Kandahar	486.77
2	Balkh	114.86	Balkh	319.21
3	Helmand	66.00	Helmand	307.44
4	Sarepul	58.28	Sarepul	306.48
5	Paktia	36.16	Ningarhar	270.25
6	Kandahar	32.02	Paktia	214.39
7	Khost	30.67	Herat	114.22
8	Bamyan	29.66	Logar	68.47
9	Takhar	25.49	Khost	61.93
10	Baghlan	24.65	Takhar	43.41
	Others	151.85	Others	417.53
	Total	695.88	Total	2,610.09

Source: IDLG

Tashkeel

The total Tashkeel of municipalities for 1389 is approved at 5,123. Out of this number 1,598 are regular employees and 3,525 are contracted staff (Ajeer). The below table shows the total Tashkeel of all municipalities for the period 1385-1389.

Total Tashkeel of Municipalities (1385-1389)

	1385	1386	1387	1388	1389
Regular Employees	1,461	1,547	1,671	1,657	1,733
Contract employees	2,953	3,075	3,382	3,468	3,753
Total Tashkeel	4,414	4,622	5,053	5,125	5,486

Source:IDLG

Total Revenue and Expenditures of Municipalities of all Provinces (1388-1389)

Municipality	Actual Revenue & Expenditure figures of 1388										Estimated Revenue & Expenditure figures of 1389									
	Actual Revenue of 1388					Actual Expenditure of 1388					Estimated Revenue of 1389					Estimated Expenditures of 1389				
	21	22	23	25	Total	21	22	23	25	Total	Fixed	Variable	Total	21	22	23	25	Total		
Kabul Municipality's budgets (excluding Capital)																				
Mirbehakot	649,362	96,100	-	209,120	553,360	357,000	180,000	-	537,000	276,192	-	-	-	-	-	-	-	-	276,192	
Surobi	248,616	15,000	-	179,103	432,719	225,000	30,000	-	255,000	188,404	-	-	-	-	-	-	-	-	236,241	
Qarebagh	1,428,350	356,257	46,720	402,977	2,234,304	1,800,000	200,000	-	2,000,000	547,112	-	-	-	-	-	-	-	-	4,900,000	
Total	2,326,328	768,500	157,820	209,120	3,461,768	2,382,000	410,000	-	2,792,000	1,011,708	-	-	-	1,011,708	80,000	-	-	-	4,509,129	
Kandahar Province municipalities																				
Capital	206,210,462	20,351,329	25,084,678	32,015,087	283,665,556	47,168,938	392,285,000	-	439,433,938	69,999,540	-	-	-	71,726,985	10,000,000	-	-	-	834,726,985	
Solaki	5,753,015	452,357	-	452,357	6,657,729	8,700,000	20,000	-	8,720,000	1,409,308	-	-	-	1,020,000	-	-	-	-	5,800,000	
Total	211,963,477	20,703,686	25,084,678	32,015,087	290,323,285	55,868,938	392,285,000	-	448,153,938	71,008,848	-	-	-	72,746,985	10,000,000	-	-	-	640,526,985	
Kapisa Province municipalities																				
Mahmoodqasr	3,147,935	1,490,724	167,896	668,270	5,474,825	5,089,000	5,305,000	-	10,394,000	1,570,856	-	-	-	870,000	-	-	-	-	8,800,000	
Heava swala ko	582,691	242,967	10,000	-	835,658	793,500	350,000	-	1,143,500	355,132	-	-	-	79,000	-	-	-	-	540,599	
Heava-Dorran	-	-	-	-	-	430,000	285,713	-	715,713	270,852	-	-	-	20,844	-	-	-	-	300,000	
Tagaab	-	-	-	-	-	520,000	225,552	-	745,552	225,552	-	-	-	60,000	-	-	-	-	750,000	
Total	3,730,626	1,733,691	177,896	668,270	6,270,453	6,322,500	5,940,713	-	12,773,213	2,492,392	-	-	-	1,029,844	-	-	-	-	1,116,427	
Khost Province municipalities																				
Capital	5,738,018	5,587,875	-	30,666,223	41,972,116	24,600,000	24,457,487	-	49,057,487	8,101,148	-	-	-	9,670,000	-	-	-	-	79,700,000	
Total	34,287,468	5,738,018	5,587,875	30,666,223	46,269,584	24,600,000	24,457,487	-	49,057,487	8,101,148	-	-	-	9,670,000	-	-	-	-	79,700,000	
Konark Province municipalities																				
Asadabad	12,402,465	2,201,026	731,691	4,019,100	19,354,282	8,703,113	8,703,113	-	17,406,226	3,167,552	-	-	-	4,167,000	-	-	-	-	17,016,913	
Total	12,402,465	2,201,026	731,691	4,019,100	19,354,282	8,703,113	8,703,113	-	17,406,226	3,167,552	-	-	-	4,167,000	-	-	-	-	17,016,913	
Kunduz Province municipalities																				
Capital	25,712,019	10,315,603	8,163,971	10,963,363	54,954,956	56,238,311	9,660,000	-	65,898,311	11,371,240	-	-	-	7,500,000	3,094,500	-	-	-	38,177,509	
Alitah	575,525	294,868	45,000	200,000	1,095,393	762,580	127,000	-	889,580	361,468	-	-	-	35,000	-	-	-	-	900,000	
Qala-e Zaal	933,110	333,438	118,771	460,000	1,845,319	12,609,501	801,715	-	13,411,216	421,684	-	-	-	15,916,119	-	-	-	-	2,083,176	
Sharshah-bud	449,489	273,634	39,866	313,500	1,166,489	1,632,656	325,975	-	1,948,641	575,916	-	-	-	146,503	-	-	-	-	2,324,216	
Dastar-Archak	1,239,496	680,983	160,796	302,016	2,383,291	2,334,330	2,382,910	-	4,627,300	1,256,076	-	-	-	370,000	-	-	-	-	4,100,000	
Charsar-e Finan	5,729,456	1,945,042	805,100	4,301,407	12,700,005	7,951,549	1,881,200	-	9,832,749	2,736,488	-	-	-	738,534	-	-	-	-	8,205,094	
Chahardara	811,200	198,357	120,492	1,450,200	1,780,249	1,933,500	80,694,883	-	81,098,383	401,844	-	-	-	401,844	-	-	-	-	401,844	
Khanabad	8,854,758	1,516,615	704,700	3,081,908	14,158,981	6,321,000	3,689,000	-	10,010,000	2,014,792	-	-	-	421,000	-	-	-	-	6,400,000	
Total	41,325,053	15,738,530	10,138,696	20,758,894	98,361,173	87,985,628	99,852,683	-	187,838,311	19,139,508	-	-	-	7,618,410	3,094,500	-	-	-	62,591,839	
Nadikhan Province municipalities																				
Finabad	8,873,407	2,300,270	636,045	858,360	12,668,082	9,313,820	2,738,000	-	12,051,820	3,876,184	-	-	-	1,370,056	-	-	-	-	17,832,125	
Jurm	-	-	-	-	-	1,140,000	1,066,303	-	2,206,303	325,608	-	-	-	208,000	-	-	-	-	1,927,608	
Kashem	-	-	-	-	-	3,686,800	134,000	-	3,820,800	756,436	-	-	-	752,000	-	-	-	-	4,100,800	
Daryem	-	-	-	-	-	618,000	10,500	-	628,500	234,584	-	-	-	199,200	-	-	-	-	199,200	
Total	8,873,407	2,300,270	636,045	858,360	12,668,082	14,758,620	3,948,803	-	18,707,423	5,392,012	-	-	-	2,407,547	-	-	-	-	693,500	
Badkhan Province municipalities																				
Qala-e now	3,857,948	1,761,931	355,076	602,941	6,577,896	5,292,550	2,231,644	-	7,524,194	2,406,143	-	-	-	995,461	-	-	-	-	8,728,880	
Ghormach	-	-	-	-	-	922,000	350,000	-	1,272,000	251,260	-	-	-	325,000	-	-	-	-	1,281,500	
Total	3,857,948	1,761,931	355,076	602,941	6,577,896	6,214,550	2,581,644	-	8,796,194	2,657,403	-	-	-	1,320,461	-	-	-	-	10,010,380	
Baghlan Province municipalities																				
Pulekhomri	44,231,187	6,911,284	11,948,863	18,151,061	81,243,405	42,601,152	73,156,090	-	115,757,242	8,841,150	-	-	-	16,730,000	-	-	-	-	53,764,572	
Baghlan-e naaf	823,669	466,970	60,520	352,387	1,643,546	841,900	5,500	-	847,400	540,828	-	-	-	270,000	-	-	-	-	1,800,000	
Baghlan-e Mark	5,727,208	2,167,508	969,000	2,804,927	11,668,643	8,900,000	14,910,927	-	23,810,927	2,232,308	-	-	-	590,000	-	-	-	-	5,900,000	
Burka	755,836	241,286	20,000	290,976	1,288,104	448,000	119,717	-	1,074,717	273,654	-	-	-	162,000	-	-	-	-	1,271,526	
Khenjaan	-	-	-	-	-	955,000	20,000	-	468,000	142,624	-	-	-	101,816	-	-	-	-	538,560	
Khost Firing	1,013,001	244,880	165,800	471,020	1,894,701	1,200,000	247,180	-	1,447,180	209,308	-	-	-	643,000	-	-	-	-	1,099,488	
Debaslah	590,160	253,882	158,356	150,000	1,152,408	1,005,000	1,483,350	-	2,488,350	323,904	-	-	-	183,000	-	-	-	-	1,033,678	
Doshi	-	-	-	-	-	823,000	21,800	-	844,800	446,980	-	-	-	204,000	-	-	-	-	1,500,004	
Dahan-e ghori	732,876	318,084	1,163,030	1,489,080	2,902,990	2,543,350	2,100,300	-	4,643,650	968,428	-	-	-	52,000	-	-	-	-	902,428	
Nahrin	1,924,522	804,073	90,827	941,781	3,761,203	2,270,000	2,858,394	-	2,858,394	399,569	-	-	-	287,000	-	-	-	-	2,347,138	
Total	55,798,479	11,407,967	14,576,396	24,651,132	106,433,973	61,587,402	92,406,078	-	153,993,480	14,376,595	-	-	-	18,789,124	-	-	-	-	70,601,834	

Balkh Province municipalities												
Mazar	214,068,914	14,581,551	-	113,172,466	138,675,446	156,446,000	115,607,116	270,053,116	19,929,752	22,630,000	-	271,440,248
Shoigara	-	-	-	-	-	3,007,000	2,119,600	6,026,600	1,069,900	2,152,000	-	5,847,561
Khatum	2,145,216	776,075	1,443,234	190,000	2,409,309	3,900,000	41,483,400	43,783,400	1,470,828	480,500	-	39,048,672
Dawlatnabad	851,085	451,112	130,100	1,071,689	1,071,689	2,030,743	-	2,030,743	509,576	588,260	-	2,238,683
Bald	1,803,673	895,862	65,000	1,003,969	1,964,831	2,498,800	780,000	3,278,800	1,195,836	330,000	-	1,735,164
Total	218,868,938	16,704,580	12,559,763	114,856,932	144,121,275	167,182,543	157,990,116	325,172,659	24,175,892	26,180,760	-	319,212,492
Bamian Province municipalities												
Bamyan city	30,409,747	1,895,410	1,054,903	28,090,718	30,395,051	4,665,000	16,650,000	21,315,000	1,687,684	1,553,975	-	30,758,341
Fanjab	1,403,339	249,396	8,256	284,908	542,560	1,665,000	5,000	1,668,000	292,016	342,000	-	1,055,984
Kunhar	1,343,700	169,686	133,100	389,160	691,946	1,483,000	65,000	1,548,000	185,888	185,000	-	1,629,112
Yakawlang	1,809,615	268,489	206,150	653,712	1,128,351	1,470,067	490,000	1,960,067	330,016	422,000	-	1,537,984
Wakras	345,336	117,024	20,000	239,336	376,360	710,000	850,000	1,560,000	291,966	27,534	-	1,240,500
Total	35,311,737	1,994,005	1,422,409	29,657,834	33,074,248	10,000,067	18,060,000	24,060,067	2,787,570	2,530,509	-	36,221,921
District Province municipalities												
Capitan	722,020	648,662	377,654	-	1,026,316	-	-	-	892,776	-	-	892,776
Total	722,020	648,662	377,654	-	1,026,316	-	-	-	892,776	-	-	892,776
Farah Province municipalities												
Capital	27,525,842	5,800,424	5,423,797	9,568,251	20,792,472	13,061,400	19,049,500	32,110,900	6,154,448	6,592,000	-	19,253,552
Total	27,525,842	5,800,424	5,423,797	9,568,251	20,792,472	13,061,400	19,049,500	32,110,900	6,154,448	6,592,000	-	19,253,552
Fayab Province municipalities												
Maimama City	12,971,123	3,498,788	2,338,374	5,504,027	11,341,189	12,333,521	14,564,386	26,897,907	4,601,368	5,955,000	-	13,343,632
Andkhoy	9,794,384	1,983,100	790,644	5,874,869	8,648,703	6,850,000	4,320,529	11,170,529	2,621,412	2,708,576	-	6,015,946
Dawlatnab	2,916,129	464,734	662,810	2,366,745	3,494,289	3,369,701	69,712	3,439,413	771,120	837,000	-	3,771,880
Shararatnab	1,414,424	336,035	226,639	851,750	1,414,424	1,693,094	4,000	1,697,094	464,452	315,000	-	920,548
Khwayasabzob	1,232,396	329,216	261,543	1,769,596	2,360,385	1,015,529	5,040,370	6,055,899	523,164	250,000	-	7,226,836
Qarghan	-	-	-	-	-	198,980	356,536	985,516	156,140	44,000	-	450,318
Qetisar	3,122,370	556,087	60,000	2,024,442	2,640,599	3,789,700	666,296	3,789,700	666,296	690,000	-	3,348,323
Becheregh	172,607	125,340	11,272	67,294	203,906	722,832	-	722,832	241,748	78,000	-	442,526
Almanar	-	-	-	-	-	1,675,000	10,000	1,685,000	427,724	324,046	-	2,336,986
Total	31,623,433	7,293,390	4,351,282	18,458,723	30,103,395	31,648,357	24,365,833	56,013,890	10,473,424	11,151,022	-	37,858,995
Ghazni Province municipalities												
Capital	36,631,987	7,199,443	6,414,348	5,614,053	19,227,844	14,151,412	42,365,800	56,517,212	10,148,116	7,180,000	-	48,638,737
Mogor	502,000	177,160	31,000	268,160	-	-	-	-	-	-	-	-
Jaghozi	425,315	251,457	12,000	263,457	-	-	-	-	-	-	-	-
Total	37,559,302	7,628,060	6,457,348	5,614,053	19,699,461	15,064,412	42,411,300	57,475,912	10,429,660	7,241,000	-	49,489,821
Ghor Province municipalities												
Capital	5,724,077	1,880,551	1,155,734	955,548	3,691,833	19,156,471	1,035,000	20,191,471	1,964,232	1,916,000	-	7,811,724
Total	5,724,077	1,880,551	1,155,734	955,548	3,691,833	19,156,471	1,035,000	20,191,471	1,964,232	1,916,000	-	7,811,724
Hidmand Province municipalities												
Laahanga	133,303,433	9,075,474	14,402,204	64,433,020	87,932,698	36,121,465	255,460,172	294,581,637	13,008,844	16,944,000	-	262,800,000
Nahr Saraj	17,469,789	1,534,063	748,601	1,549,900	3,639,564	5,150,000	5,670,000	10,820,000	2,730,634	2,271,000	-	44,352,872
Nawa	-	-	-	-	-	933,600	5,000	323,600	231,108	9,492	-	283,000
Total	152,773,222	10,409,537	15,150,805	66,004,920	91,565,262	41,790,065	261,135,172	302,925,237	15,970,576	19,224,492	-	307,435,872
Herat Province municipalities												
Capital	145,610,534	31,764,073	31,703,196	21,406,206	84,879,478	150,450,000	66,250,000	246,700,000	44,817,400	57,320,000	-	104,821,248
Shindard	2,136,549	823,818	330,277	953,112	2,107,207	2,633,136	366,864	3,000,000	1,135,988	79,012	-	1,485,000
Injeel	2,784,804	632,191	147,758	60,815	840,764	2,990,000	884,132	2,990,000	884,132	360,000	-	1,755,868
Oka	936,100	399,926	179,523	346,200	925,649	1,600,000	-	1,800,000	531,684	280,000	-	1,003,557
Faahon Zarghor	156,596	125,316	8,230	133,546	198,300	198,300	-	198,300	136,116	6,000	-	188,596
Torghondi	803,718	160,948	11,160	421,000	593,108	522,976	-	522,976	399,784	72,000	-	668,216
Robate Sangi	-	-	-	-	-	-	-	-	399,784	77,000	-	493,216
Zendajaan	-	-	-	-	-	-	-	-	120,276	-	-	120,276
Ghorjaan	443,000	3,367,220	56,642	167,046	3,590,908	1,413,868	22,500	1,436,368	585,180	50,000	-	778,688
Karukh	-	-	-	60,815	921,065	225,000	-	225,000	91,332	4,000	-	129,668
Kulbasa	620,607	712,492	147,758	-	-	1,749,375	-	1,749,375	1,244,736	179,000	-	2,576,264
Gokraan	-	-	-	-	-	210,000	-	210,000	135,034	9,000	-	165,499
Chesht-e shareh	-	-	-	-	-	253,465	-	253,465	96,108	4,000	-	154,608
Total	153,491,908	37,985,984	32,584,544	23,415,194	93,985,722	192,446,120	66,639,364	259,085,484	50,497,544	58,440,012	-	114,220,428
Jawzjan Province municipalities												
Sheberghan	12,401,968	4,807,468	2,386,707	1,792,060	8,986,235	10,396,125	6,125,447	16,521,572	5,417,676	3,136,000	-	11,446,324
Aaacha	6,197,679	1,512,630	1,649,266	3,656,322	6,818,218	6,661,630	1,061,000	7,722,630	2,273,630	1,929,000	-	768,398
Darzaab	379,160	180,784	45,860	226,644	437,400	3,000	-	440,400	262,536	105,000	-	612,464
Khwaya dolob	410,377	228,752	127,230	51,074	407,056	650,895	-	650,895	260,824	64,500	-	348,179
Gorjaan	-	-	-	-	-	230,000	-	230,000	139,740	5,000	-	101,090
Total	19,989,184	6,729,634	4,209,063	5,499,456	16,438,153	18,276,050	7,189,447	25,365,497	8,394,400	5,299,500	-	17,437,035
Total	19,989,184	6,729,634	4,209,063	5,499,456	16,438,153	18,276,050	7,189,447	25,365,497	8,394,400	5,299,500	-	17,437,035
Total	19,989,184	6,729,634	4,209,063	5,499,456	16,438,153	18,276,050	7,189,447	25,365,497	8,394,400	5,299,500	-	17,437,035

Laghman Province municipalities													
Mchitarlam	27,110,195	4,237,712	5,820,743	19,935,331	15,010,000	17,830,146	32,840,146	5,801,856	11,102,000	5,801,856	-	23,096,144	40,000,000
Total	27,110,195	4,237,712	5,820,743	19,935,331	15,010,000	17,830,146	32,840,146	5,801,856	11,102,000	5,801,856	-	23,096,144	40,000,000
Logar Province municipalities													
Pule Alam	22,534,545	2,627,439	4,316,055	14,129,163	4,164,000	26,000,000	30,164,000	5,213,560	8,030,000	5,213,560	-	37,016,420	50,280,000
Mohammad Agh	15,716,929	85,956	46,965	2,858,740	176,000	11,834,823	12,010,823	3,050,000	3,050,000	3,050,000	-	30,952,136	35,000,000
Barekbarak	640,953	205,375	10,000	215,375	510,759	-	510,759	317,104	74,000	317,104	-	501,896	893,000
Total	38,892,429	2,918,770	4,373,020	17,203,278	4,850,759	37,834,823	42,685,582	6,528,548	11,174,000	6,528,548	-	68,470,452	86,173,000
Midan wardak Province municipalities													
Midane Shaher	20,271,000	2,654,798	7,125,400	15,374,982	16,083,000	15,005,000	31,088,000	4,973,536	11,650,000	4,973,536	-	17,376,464	34,000,000
Total	20,271,000	2,654,798	7,125,400	15,374,982	16,083,000	15,005,000	31,088,000	4,973,536	11,650,000	4,973,536	-	17,376,464	34,000,000
Nimroz Province municipalities													
Zanjai	27,705,382	3,621,429	3,597,560	18,324,989	27,294,450	2,082,200	29,376,650	6,989,216	4,700,000	6,989,216	-	14,772,099	26,461,315
Khaash	1,811,700	399,867	449,013	848,880	927,000	5,042,300	5,969,300	842,668	760,000	842,668	-	9,897,332	11,500,000
Total	29,517,082	4,021,296	4,046,573	19,173,869	28,221,450	7,124,500	35,345,950	7,831,884	5,460,000	7,831,884	-	24,669,431	37,961,315
Noristan Province municipalities													
Paaron	-	-	-	-	-	-	-	-	-	-	-	-	-
Total	-	-	-	-	-	-	-	-	-	-	-	-	-
Ningrahar Province municipalities													
Jalanabad	163,501,905	25,553,833	30,905,091	169,286,154	214,584,155	160,718,473	375,302,628	31,643,764	43,700,000	31,643,764	-	244,656,236	320,000,000
Chaparhar	250,220	165,147	9,244	449,391	920,000	20,000	940,000	267,460	124,000	267,460	-	546,320	940,000
Tordkham	20,452,863	1,877,613	3,901,965	14,346,234	25,251,981	1,396,528	26,651,509	3,629,996	7,901,838	3,629,996	-	15,119,675	26,651,509
Rodat	731,671	187,983	41,000	565,893	1,228,800	22,000	1,250,800	273,884	293,476	273,884	-	638,440	1,205,800
Kanama	1,342,863	318,569	99,790	773,059	1,482,953	11,000	1,492,953	477,364	1,531,185	477,364	-	1,432,208	2,062,757
Sordkhor	1,176,918	245,223	119,000	1,034,740	1,270,000	60,000	1,330,000	368,652	120,000	368,652	-	841,348	1,330,000
Ghanikhtali	2,404,230	536,183	103,486	1,467,669	2,846,310	51,208	2,899,518	809,472	391,866	809,472	-	2,608,499	3,809,837
Khangrati	1,433,409	424,506	10,000	924,681	1,691,500	20,500	1,712,000	615,942	145,653	615,942	-	950,825	1,712,000
Balkot	2,854,573	391,937	43,000	2,929,946	3,014,500	10,000	3,024,500	577,020	285,000	577,020	-	2,162,480	3,024,500
Lajpor	191,849	252,946	-	439,668	1,481,000	20,000	1,501,000	409,364	266,086	409,364	-	825,550	1,501,000
Total	194,615,501	30,130,948	35,232,576	191,601,935	254,565,199	162,389,709	415,954,908	39,403,880	53,435,084	39,403,880	-	270,248,439	363,087,403
Paktia Province municipalities													
Gardez	36,976,542	3,342,468	1,675,966	41,181,803	36,976,534	100,000,000	136,976,534	5,948,324	7,665,000	5,948,324	-	211,386,676	225,000,000
Zormat	775,871	41,876	-	141,876	1,850,000	150,000	2,000,000	523,452	70,000	523,452	-	706,548	1,300,000
Chamkani	404,275	110,234	5,000	115,234	670,000	2,000,000	2,670,000	412,436	41,500	412,436	-	1,950,339	2,404,275
Sayed Karam	120,500	41,704	-	41,704	270,000	400,000	670,000	134,632	44,000	134,632	-	341,868	520,500
Total	38,277,188	3,536,282	1,680,966	41,380,617	39,766,534	102,550,000	142,316,534	7,018,844	7,820,500	7,018,844	-	214,385,431	229,224,775
Paktika Province municipalities													
Sharona	18,943,135	1,346,492	3,146,352	18,175,224	18,175,224	-	-	-	-	-	-	-	-
Total	18,943,135	1,346,492	3,146,352	18,175,224	18,175,224	-	-	-	-	-	-	-	-
Panjshar Province municipalities													
Bazarak	13,908,410	713,257	2,159,840	3,113,977	2,166,000	8,926,696	11,092,696	1,867,412	2,282,600	1,867,412	20,000	10,829,988	15,000,000
Total	13,908,410	713,257	2,159,840	3,113,977	2,166,000	8,926,696	11,092,696	1,867,412	2,282,600	1,867,412	20,000	10,829,988	15,000,000
Pawan Province municipalities													
Charokar	24,071,929	2,626,404	1,425,331	5,486,675	4,506,738	3,090,000	7,596,738	3,730,900	6,080,459	3,730,900	-	22,931,373	32,742,732
Singard Charokar	1,885,000	646,932	180,318	1,864,000	2,620,000	150,000	2,770,000	923,718	535,000	923,718	-	2,235,011	3,687,729
Jebel Siraj	2,124,275	316,002	325,614	1,131,283	1,796,500	1,651,059	3,459,589	648,054	965,000	648,054	-	3,086,946	4,700,000
Bagram	711,467	300,880	138,900	689,780	896,000	500,000	1,396,000	371,276	88,665	371,276	-	840,059	1,300,000
Total	28,792,621	3,890,218	2,070,163	9,171,738	9,821,238	5,401,059	15,222,297	5,673,948	7,659,124	5,673,948	-	29,097,389	42,430,461
Samangan Province municipalities													
Alinak	14,093,670	3,658,504	1,090,466	11,419,249	16,351,356	32,895,423	49,426,779	5,171,456	2,942,400	5,171,456	-	36,668,728	44,782,584
Hazrat Sulistan	301,920	129,394	35,700	165,094	310,000	95,000	305,000	227,660	70,000	227,660	-	502,340	800,000
Dera-e Sofe Bal	332,660	131,672	-	131,672	456,100	7,000	463,100	254,124	166,000	254,124	-	467,547	887,671
Dera-e Sofe Pay	1,152,000	160,268	30,700	190,968	1,654,000	8,000	1,654,000	266,304	402,000	266,304	-	1,731,696	2,400,000
Total	15,880,250	4,079,838	1,156,866	11,706,983	18,443,456	33,005,423	51,848,879	5,919,544	3,380,400	5,919,544	-	39,370,311	48,870,255
Sarapal Province municipalities													
Capital	61,462,573	2,348,944	1,726,314	60,985,490	10,926,928	183,526,170	196,453,098	4,174,548	4,348,050	4,174,548	650,000	225,827,402	235,000,000
Somaxela	785,000	556,349	132,859	1,378,416	1,350,000	70,380,000	71,630,000	673,444	392,000	673,444	-	69,634,556	70,700,000
Balichab	-	-	-	-	954,500	212,310	1,146,810	593,342	151,000	593,342	-	903,338	1,647,680
Sancharak	3,615,369	772,888	511,347	1,604,445	4,279,700	8,895,700	8,895,700	1,158,388	1,379,000	1,158,388	-	7,814,618	10,352,006
Goofardi	1,499,630	477,722	113,000	954,222	2,000,000	10,000	2,010,000	798,472	205,000	798,472	-	2,295,528	3,299,000
Total	67,362,572	4,155,903	2,483,520	64,922,573	19,727,428	260,408,180	280,135,608	7,398,194	6,475,050	7,398,194	650,000	306,475,442	320,998,686

Takhar Province municipalities														
Taloqan	23,202,373	5,054,362	5,117,028	-	12,991,207	23,162,597	27,343,066	2,600,000	29,943,066	6,625,880	7,400,000	700,000	16,589,137	31,315,017
Ishkamesh	1,643,145	390,178	145,217	-	-	535,395	1,835,720	1,035,989	2,871,709	725,092	778,428	-	1,989,838	3,493,358
Chaab	4,043,481	1,043,630	416,579	-	5,181,310	6,641,519	4,647,536	144,000	4,791,536	1,638,692	862,000	-	3,475,993	5,996,685
Khwangghar	2,260,994	795,808	419,000	-	1,040,800	2,255,608	3,783,000	37,000	3,820,000	971,400	660,950	-	2,311,520	3,943,870
Kelafgan	185,300	126,840	18,000	-	-	144,840	397,000	-	397,000	182,604	30,000	-	228,856	441,460
Rurasaq	2,106,674	974,669	345,246	-	785,220	2,105,135	6,580,000	17,930,722	24,510,722	1,233,261	1,089,539	700,000	3,619,000	6,621,800
Khwaja Bahawod	3,448,199	1,014,018	626,424	-	450,000	2,090,442	4,257,500	1,723,436	5,980,936	1,242,611	1,329,500	-	5,158,325	7,730,436
Daurgad	2,396,420	613,088	238,000	-	1,048,912	1,900,000	1,935,600	-	1,935,600	510,864	585,721	-	1,522,400	2,618,985
Dash-e Qala	4,282,895	691,980	620,217	-	483,583	1,795,780	2,490,120	1,003,921	3,494,041	979,292	1,004,000	-	2,428,108	4,411,400
Yangi-Qala	5,239,821	904,167	902,298	-	3,043,740	4,850,205	3,710,000	1,327,880	5,037,880	1,115,428	572,472	-	4,512,100	6,200,000
Farfhar	198,771	125,984	35,141	-	-	161,125	861,000	130,229	991,229	188,024	67,531	-	312,392	567,947
Barangi	837,000	266,697	77,885	-	460,350	804,932	1,773,000	316,100	2,089,100	398,832	461,535	-	1,260,801	2,121,168
Total	49,845,073	12,001,421	8,961,035	-	25,485,122	46,447,578	59,613,542	26,249,277	85,862,819	15,831,980	14,821,676	1,400,000	43,408,470	75,462,126
Orozgan Province municipalities														
Trinkot	4,450,000	-	-	-	-	-	-	-	-	-	-	-	-	-
Dehrawod	581,342	478,636	50,000	-	624,792	1,153,428	-	-	-	514,636	81,364	-	985,342	1,581,342
Total	5,031,342	478,636	50,000	-	624,792	1,153,428	-	-	-	514,636	81,364	-	985,342	1,581,342
Zabul Province municipalities														
Qalat	4,790,422	807,580	227,600	-	507,300	1,542,480	5,059,503	8,000,000	13,059,503	1,721,412	2,115,000	-	11,163,588	15,000,000
Total	4,790,422	807,580	227,600	-	507,300	1,542,480	5,059,503	8,000,000	13,059,503	1,721,412	2,115,000	-	11,163,588	15,000,000
Grand Total	1,611,392,084	234,101,597	219,673,225	-	695,876,126	1,149,650,949	1,251,388,345	1,904,482,853	3,155,871,138	369,463,362	394,012,064	15,952,898	2,610,085,250	3,389,513,574

(XI) State Owned Enterprises

There are 73 state owned enterprises, of which 14 are in the process of liquidation and 18 have been corporated. A number of enterprises are inactive and these will be either liquidated or sold. Other enterprises may be privatized in accordance with Government policy. Information regarding state owned enterprises is set out below.

(a) Enterprises in the Process of Liquidation

Enterprises in the process of liquidation include: (i) Afghan Fertilizer & Agro Services, (ii) Samoon Dried Fruit, (iii) Kabul Wool Weaving, (iv) Kamaz 7, Heart, (v) Kamaz 8, Mazar-e-Sharif, (vi) Jangalak, (vii) Spin Ghar Construction, (viii) Afghan Carpentry, (ix) Rokham Marble, (x) Afghan Industries, (xi) Herat Slaughterhouse & Livestock, (xii) Kamaz 6, Helmand, (xiii) Kamaz 9, Kandahar, and (xiv) Co-operative & Commercial.

(b) State Owned Corporations

The table below shows state owned enterprises which are corporate:

No	Enterprise Name	Ownership	Remarks
1	Ariana	100%	
2	Intercontinental Hotel	100%	
3	ANIC	100%	
4	Afsotar	51%	
5	Esteras	51%	
6	Afghan Telecom	100%	
7	Afghan Card	92%	
8	Afghan Nechi	51%	Inactive
9	Afghan Turk	51%	Inactive
10	Afghan Teur	98%	Inactive
11	Aftanto		Inactive
12	Handicraft Industry	40%	Inactive
13	NAPCOD	42%	
14	AWCC	20%	
15	Afghan Textile	90%	
16	DABS	100%	
17	AUWSSC	100%	
18	New Baghlan Sugar	66%	

(c) State Owned Enterprises

No	Enterprise Name	1388			1389			1390			Remarks			
		Income		Expenses		Profit / Loss		Income		Expenses		Profit / Loss		
		Actual	Planned	Actual 6 months	Planned	Actual 6 months	Planned	Actual	Planned	Actual 6 months		Planned	Actual	Planned
Afs. 'm	Afs. 'm	Afs. 'm	Afs. 'm	Afs. 'm	Afs. 'm	Afs. 'm	Afs. 'm	Afs. 'm	Afs. 'm	Afs. 'm	Afs. 'm	Afs. 'm		
1	Enproved Seed	33,000	28,237	4,763	12,120	43,125	5,620	4,104	50,000	44,000	6,000			
2	Engineering	12,692	10,778	1,914	15,280	13,036	4,578	2,244	0,000	0,000	0,000		Liquidated	
3	Security Printing	108,000	95,500	12,500	110,000	95,021	52,102	14,979	120,000	100,000	20,000			
4	Millie Bus	332,260	328,250	4,010	463,780	56,999	462,440	56,9	470,000	468,000	2,000			
5	Prison Industry	6,165	1,503	4,662	7,712	4,885	3,362	2,758	9,000	4,000	5,000			
6	Macronyan	146,412	133,930	12,482	164,599	78,976	73,87	13,900	170,000	155,000	15,000			
7	Mazar Fertilizer	612,093	653,871	(41,778)	569,000	253,346	486,884	252,867	82,116	600,000	490,000	100,000		
8	FLGE	553,643	441,567	112,076	583,210	441,959	491,094	159,719	92,116	600,000	500,000	100,000		
9	Balkh Textile	1,582	3,168	(1,586)	3,760	0	3,587	0	0,173	4,000	3,500	0,500		
10	Balkh Cln Press	7,635	4,967	2,668	14,754	1,395	5,431	1,245	9,323	15,000	6,000	9,000		
11	Pule Khumi Silo	9,117	9,359	(0,242)	7,615	2,000	7,151	0,627	0,464	7,000	6,500	0,500		
12	Kunduz Spinzar	24,423	22,114	2,309	25,000	6,833	20,970	5,710	4,030	32,000	18,000	14,000		
13	Afghan Gas	219,161	122,393	96,768	239,180	108,944	148,341	55,592	90,839	250,000	150,000	100,000		
14	Education Printing	31,997	27,479	4,518	31,987	12,259	29,416	11,392	2,571	35,000	29,000	6,000		
15	Azadi Printing	46,679	45,541	1,138	52,250	29,372	50,653	26,516	1,597	60,000	51,000	9,000		
16	Construction Material	29,928	26,811	3,117	33,152	6,055	27,051	5,387	6,101	35,000	28,000	7,000		
17	Hotels	44,852	14,555	30,297	44,940	25,936	14,958	6,132	29,982	50,000	15,000	35,000		
18	Pharmacy	67,721	64,789	2,932	70,000	36,768	67,002	35,09	2,998	75,000	70,000	5,000		
19	North Coal	602,000	12,638	589,362	842,000	613,894	393,400	76,814	448,600	900,000	400,000	500,000		
20	Afghan Tour	41,974	0,974	41,000	25,015	11,9	17,550	2,232	7,465	40,000	18,000	22,000		
21	Helmand Bust	91,469	90,843	626	101,300	25,15	100,591	24,25	0,709	120,000	110,000	10,000		
22	Metal Component	13,203	10,896	2,307	14,022	1,569	12,103	4,612	1,919	15,000	12,000	3,000		
23	Kabul Silo	35,902	34,420	1,482	54,230	11,219	50,819	11,152	3,411	60,000	53,000	7,000		
24	Central Transportation	57,244	55,925	1,319	90,080	29,284	76,615	29,571	13,465	100,000	80,000	20,000		
25	Mines Extraction	214,603	35,861	178,742	220,000	123,646	47,000	18,52	173,000	-	-	0,000		Liquidated
26	Kandahar Fruit (2)	-	-	-	-	0	-	0	0,000	-	-	0,000		Leased
27	Foodstuff	-	-	-	8,258	-	-	13,928	0,000	-	-	0,000		Inactive
28	Bulkh Silo	2,885	2,654	0,231	3,100	1,249	2,620	1,231	0,480	3,000	2,600	0,400		
29	Helmand Construction	19,655	30,617	(10,962)	23,570	2,573	12,576	3,885	10,994	50,000	30,000	20,000		
30	Afghami Construction	71,680	69,880	1,800	77,000	18,25	73,000	17,25	4,000	80,000	75,000	5,000		
31	Slaughterhouse	649,606	633,622	15,984	1,075,200	398,496	1,061,845	387,81	13,355	1,100,000	1,070,000	30,000		
32	Banayi Construction	110,363	105,078	5,285	120,000	42,94	114,580	42	5,420	130,000	120,000	10,000		
33	Jabal Ceraj Cement	-	-	-	-	0	-	0	0,000	-	-	0,000		
34	Churi Cement	-	-	-	-	0	-	0	0,000	-	-	0,000		Leased
35	Baghlan Sugar	-	-	-	-	0	-	0	0,000	-	-	0,000		Comportized
36	Kandahar Wool Weav	-	-	-	-	0	-	0	0,000	-	-	0,000		Inactive
37	Ariana Printing	-	-	-	-	0	-	0	0,000	-	-	0,000		Leased
38	Bagrami Textile	-	-	-	-	0	-	0	0,000	-	-	0,000		Inactive
39	Sher Khan Bander	-	-	-	-	0	-	0	0,000	-	-	0,000		
40	Kandahar Textile	-	-	-	-	0	-	0	0,000	-	-	0,000		Inactive
41	Housing construction	35,518	45,223	(9,705)	144,475	27,703	136,813	28,622	7,662	155,000	130,000	25,000		
	Total	4,233,462	3,163,443	1,070,019	5,273,440	2,459,382	4,219,733	1,417,982	1,053,707	5,295,000	4,238,600	1,056,400		

Budget Comparison of Years 1389 and 1390

Sector - Ministry	Adjusted 1389 Budget						1390 Budget						Increase / (Decrease)		Total (000) Afs (000) USD	Dev %	
	Operating		Development		Total		Operating		Development		Total		Development (000) Afs (000) USD	Total (000) Afs (000) USD			
	(000) Afs	USD (000)	(000) Afs	USD (000)	(000) Afs	USD (000)	(000) Afs	USD (000)	(000) Afs	USD (000)	(000) Afs	USD (000)					
1.1 Security	65,527,116	1,351,075	993,269	20,480	66,520,384	1,371,554	864,366,442	1,830,073	636,703	13,547	870,733,145	1,852,620	487,999	20,909,326	20,552,761	481,066	32%
General Directorate of National Security	2,915,775	60,119	61,949	1,277	2,977,724	61,396	4,130,404	87,881	22,796	485	4,153,200	88,366	1,214,629	27,762	1,175,476	26,970	42%
Ministry of Defense	29,508,859	608,430	62,046	1,279	29,570,905	609,709	43,202,388	919,200	70,500	1,500	43,272,888	930,700	13,933,529	310,770	13,701,983	310,990	46%
- of which fund for additional Taskheed	5,333,431	109,968			5,333,431	109,968											14%
- of which fund for top-up salaries	10,112,940	208,514			10,112,940	208,514											
Ministry of Foreign Affairs	2,224,873	45,874	412,929	8,514	2,637,802	54,388	2,283,188	48,578	282,000	6,000	2,565,188	54,578	58,315	1,309,299	(2,514)	191	3%
Ministry of the Interior	30,188,583	622,445	308,794	7,604	30,597,377	630,409	36,056,475	767,159	214,407	4,562	36,270,882	771,721	5,867,893	144,714	5,713,506	141,672	19%
- of which fund for food	1,571,325	32,398			1,571,325	32,398											42%
- of which fund for additional Taskheed	3,332,180	66,643			3,332,180	66,643											
National Security Council + President's Protective Service	689,026	14,207	87,530	1,805	776,576	16,012	763,986	16,255	47,000	1,000	810,986	17,255	2,048	(40,550)	(805)	34,410	11%
2.1 Governance, Rule of Law and Human Rights	8,517,804	175,625	4,233,688	87,293	12,751,492	262,917	10,025,023	213,298	2,675,647	56,929	12,700,670	270,227	37,674	1,507,219	(50,364)	7,310	18%
Office of Administrative Affairs	400,181	8,251	104,984	2,165	505,165	10,416	563,254	11,984	63,215	1,345	626,469	13,329	163,073	3,733	(41,769)	(820)	41%
Afghanistan independent human rights commission	-	-	-	-	-	-	-	-	23,500	500	23,500	500	-	23,500	500	500	0%
Attorney General's Office	592,085	12,208	458,083	9,445	1,050,168	21,653	643,482	13,691	102,079	2,172	745,561	15,863	51,397	1,483	(356,003)	(7,273)	9%
Independent Electoral Commission	103,602	2,136	24,250	500	127,852	2,636	106,541	2,267	12,043	269	119,184	2,536	2,939	131	(11,607)	(231)	3%
IARCSC	212,845	4,389	561,582	11,579	774,426	15,968	242,072	5,150	479,874	10,210	721,946	15,361	29,227	762	(81,707)	(607)	14%
Independent Commission of oversight on implementation of constitution	-	-	-	-	-	-	-	-	-	-	-	-	-	63,000	1,319	62,000	100%
Independent Directorate of Local Governance	1,883,794	38,841	1,476,624	30,446	3,360,408	69,287	1,799,969	38,297	1,015,106	21,598	2,815,075	59,895	(83,815)	(544)	(461,518)	(8,848)	4%
Independent national legal training center	12,658	261	-	-	12,658	261	-	-	-	-	11,637	248	(1,021)	(13)	(1,021)	(13)	8%
Ministry of Hajj & Religious Affairs	388,031	8,001	209,097	4,311	597,128	12,312	595,853	12,678	156,240	2,899	732,093	15,576	2,078,222	4,677	(72,857)	(1,413)	54%
Ministry of Justice	1,240,665	25,581	461,332	9,512	1,701,997	35,093	2,104,131	44,769	189,579	4,034	2,293,711	48,802	863,466	19,188	(271,753)	(5,478)	70%
- of which donor funding for justice police	774,756	15,974			774,756	15,974											59%
Ministry of State in Parliamentary Affairs	41,415	854	-	-	41,415	854	79,974	1,702	-	-	79,974	1,702	38,558	848	-	38,558	93%
Lower House (Wolesi Jirga)	767,347	15,822	91,859	1,894	859,206	17,716	762,807	16,230	3,666	78	766,473	16,308	(4,540)	408	(881,193)	(1,816)	-1%
Upper House (Mashrano Jirga)	293,179	6,045	61,921	1,277	355,100	7,322	302,587	6,438	78,574	1,674	381,261	8,112	9,408	393	16,753	790	3%
President's Office	1,324,236	27,304	312,173	6,437	1,636,409	33,740	1,468,585	31,246	314,000	6,681	1,782,585	37,927	144,349	3,943	1,826	244	1%
Supreme Court (adjusted)	1,192,715	24,592	398,926	8,225	1,591,641	32,817	1,192,698	25,377	206,886	4,395	1,399,284	29,772	(17)	784	(192,340)	(3,830)	0%
- of which fund for salaries	338,760	6,985			338,760	6,985	157,500	3,351	-	-	157,500	3,351	-	-	-	-	0%
Commission of Anti-corruption	65,062	1,341	72,858	1,502	137,919	2,844	89,434	1,903	50,483	1,074	139,917	2,977	24,372	561	(22,374)	(428)	37%
3.1 Infrastructure and Natural Resources	3,019,620	62,260	48,007,609	991,085	51,087,229	1,053,345	3,822,349	81,327	231,602,880	492,772	26,985,629	574,098	19,066	802,729	(498,313)	(479,246)	27%
Afghanistan High Atomic Energy Commission	20,950	432	4,850	100	25,800	532	27,843	592	-	-	27,843	592	6,893	160	(4,850)	(100)	33%
Brishna industry									2,037,920	43,360	2,037,920	43,360	-	-	2,037,920	43,360	100%
Independent Directorate on Environment	111,481	2,299	47,213	973	158,694	3,272	138,630	2,950	9,400	200	148,030	3,150	27,149	651	(37,813)	(773)	24%
Geodesy and Cartography	115,610	2,384	28,471	587	144,081	2,971	123,300	2,623	164,500	3,500	287,800	6,123	7,690	240	136,029	2,913	7%
New Kabul independent board									94,000	2,000	94,000	2,000	-	-	94,000	2,000	100%
Kabul municipality									712,802	15,166	712,802	15,166	-	-	(14,316,349)	(29,146)	0%
Ministry of Communication	439,674	9,065	1,679,588	34,631	2,119,262	43,696	451,940	9,616	1,461,686	31,100	1,913,626	40,715	12,266	550	(217,902)	(3,531)	3%
Ministry of Energy and Water	276,600	5,703	14,365,746	296,201	14,662,346	301,904	3,670,779	7,810	5,328,626	113,375	5,695,706	121,185	90,479	2,107	(9,037,120)	(182,826)	38%
Ministry of Mines	270,218	5,572	1,696,254	34,974	1,966,473	40,546	359,000	7,638	1,159,960	24,680	1,518,960	32,318	88,782	2,067	(536,294)	(10,294)	33%
Ministry of Public Works (adjusted)	1,367,498	28,196	23,514,110	484,827	24,881,608	513,023	1,794,893	38,189	10,229,644	217,652	12,024,537	255,841	427,395	9,993	(13,284,466)	(267,175)	31%
- of which fund for road maintenance	650,000	13,402			650,000	13,402											56%
- of which fund for Salang maintenance	200,000	4,124			200,000	4,124											
Ministry of Transport and aviation	316,919	6,534	1,486,226	30,646	1,803,245	37,180	439,566	9,352	987,855	21,018	1,427,421	30,371	122,647	2,818	(998,471)	(9,628)	39%
Ministry of Urban Development & Housing	100,669	2,076	3,095,901	63,833	3,196,570	65,909	120,997	2,555	386,387	8,221	506,484	10,776	19,428	480	(2,709,514)	(55,612)	19%
Independent Directorate of water supply and canalization									587,500	12,500	587,500	12,500	-	-	587,500	12,500	100%

Sector - Ministry	Adjusted 1389 Budget						1390 Budget						Increase / (Decrease)						Total	Oppr %	Dev %
	Operating			Development			Total			Operating			Development			Total					
	(000) Afs	USD (000)	(000) Afs	USD (000)	(000) Afs	USD (000)	(000) Afs	USD (000)	(000) Afs	USD (000)	(000) Afs	USD (000)	(000) Afs	USD (000)	(000) Afs	USD (000)	(000) Afs	USD (000)			
3.2 Education	20,899,719	424,736	12,327,261	254,170	3,926,980	678,907	53,841	192,262	34,126,841	726,103	4,490,811	109,105	(3,290,958)	(61,908)	1,199,861	47,196	22%	-27%			
Ministry of Education	17,854,349	367,719	9,986,833	205,914	2,782,182	573,633	46,413	150,703	29,145,466	620,116	4,228,076	101,605	(2,903,792)	(55,211)	1,324,284	46,484	24%	-29%			
Ministry of Higher Education	1,876,263	38,686	1,440,997	29,711	3,317,260	68,397	44,253	23,351	3,177,426	67,603	203,647	5,568	(343,481)	(6,360)	(139,834)	(792)	11%	-24%			
Ministry of Information and Culture	567,851	11,708	430,147	8,869	997,998	20,577	600,409	11,821	1,156,015	24,596	32,558	1,066	125,459	2,952	158,017	4,019	6%	29%			
General Directorate of physical fitness and sports	190,074	3,919	397,956	8,205	588,030	12,124	204,241	4,346	262,736	5,590	466,977	9,936	(135,220)	(2,615)	(121,053)	(2,189)	7%	-34%			
Science Academy	131,182	2,705	713,238	1,471	202,510	4,175	143,545	3,054	37,412	796	180,957	3,850	(33,916)	(675)	(21,553)	(325)	9%	-48%			
3.3 Health	2,046,313	42,192	7,316,031	150,846	9,362,344	193,038	2,663,609	56,673	6,485,027	137,341	9,118,636	14,481	(861,004)	(13,505)	(243,708)	976	30%	-12%			
Ministry of Public Health	2,046,313	42,192	7,316,031	150,846	9,362,344	193,038	2,663,609	56,673	6,485,027	137,341	9,118,636	14,481	(861,004)	(13,505)	(243,708)	976	30%	-12%			
3.4 Agriculture and Rural Development	1,662,089	34,311	27,329,314	563,491	28,993,403	597,802	1,768,201	37,621	16,464,556	350,310	18,232,738	3,310	(10,864,757)	(213,181)	(10,760,646)	(209,871)	6%	-40%			
Ministry of Agriculture	1,082,360	22,317	5,768,299	118,934	6,850,659	141,251	1,295,505	24,032	4,428,233	94,218	5,557,738	118,250	(1,340,066)	(24,716)	(1,292,921)	(23,001)	4%	-23%			
Ministry of Counter Narcotics	86,776	1,789	421,999	8,701	508,775	10,480	122,544	2,607	164,515	3,500	287,059	6,108	(257,484)	(5,201)	(221,716)	(4,383)	41%	-61%			
Ministry of Rural Rehabilitation and Development	494,953	10,205	21,139,016	435,856	21,633,969	446,061	516,152	10,982	11,871,809	252,592	12,387,960	263,574	(9,267,207)	(183,264)	(9,246,009)	(182,488)	4%	-44%			
3.5 Social Protection	1,706,443	35,184	11,110,217	22,891	2,816,661	58,075	1,766,599	37,587	707,681	15,057	2,474,280	52,644	(402,536)	(7,834)	(342,381)	(5,431)	4%	-36%			
Office of Disaster Preparedness	85,578	1,764	-	-	85,578	1,764	88,508	1,883	23,500	500	26,430	619	3%	100%							
Directorate of Kachies	47,479	979	41,729	860	89,208	1,839	43,760	931	11,811	251	55,570	1,182	(29,919)	(609)	(33,638)	(657)	8%	-72%			
Ministry of Borders and Tribal Affairs	321,026	6,619	73,258	1,510	394,284	8,130	357,922	7,615	75,059	1,597	432,981	9,212	36,896	1,801	38,698	1,083	11%	2%			
Ministry of Labour, Social Affairs, Martyrs and Disabled	948,520	19,557	647,305	13,347	1,595,825	32,904	946,152	20,131	410,224	8,728	1,356,376	28,859	(2,368)	(4,618)	(239,450)	(4,045)	0%	-37%			
Ministry of Refugees and Repatriates	147,108	3,033	232,121	4,786	379,229	7,819	171,515	3,649	100,623	2,141	272,137	5,790	(131,498)	(2,645)	(107,092)	(2,029)	17%	-57%			
Ministry of Women Affairs	156,732	3,232	115,804	2,388	272,536	5,619	158,742	3,377	86,465	1,840	245,207	5,217	(29,339)	(548)	(27,329)	(402)	1%	-25%			
3.6 Economic Governance	2,096,550	43,228	8,877,174	183,035	10,973,724	226,262	3,959,933	84,254	4,275,262	90,963	8,235,195	175,217	(4,601,912)	(92,071)	(2,738,528)	(51,045)	89%	-52%			
Afghanistan private investment support agency	-	-	453,835	9,399	453,835	-	329,000	7,000	7,000	-	329,000	7,000	(126,835)	(2,399)	(126,835)	(2,399)	0%	100%			
Afghanistan National Standardization Authority	46,100	951	216,863	4,471	262,963	5,422	56,428	1,201	170,516	3,628	226,944	4,829	(46,347)	(843)	(36,019)	(593)	22%	-21%			
National Statistics Office	122,621	2,528	105,197	2,169	227,818	4,697	122,029	2,596	117,500	2,500	239,529	5,096	(592)	68	12,304	331	0%	12%			
Control and Audit Office	71,383	1,472	480,426	9,287	521,809	10,759	75,200	1,601	216,975	4,616	292,235	6,218	(233,450)	(4,671)	(229,573)	(4,541)	5%	-52%			
Microfinance Investment Support Facility for Afghanistan (MISFA)	2,742,483	56,546	2,742,483	56,546	2,742,483	56,546	-	-	23,500	500	23,500	-	(2,718,982)	(56,046)	(2,718,982)	(56,046)	0%	100%			
Ministry of Commerce and Industry	230,000	4,742	286,743	5,912	516,743	10,655	1,887,051	40,150	103,400	2,200	1,990,451	42,350	(183,343)	(3,712)	1,473,708	31,696	720%	-64%			
- of which fund for wheat purchase	-	-	-	-	-	-	1,645,000	35,000	-	-	1,645,000	35,000	-	-	-	-	-	-			
Ministry of Economy	220,576	4,548	622,599	12,837	843,175	17,385	230,359	4,901	500,785	10,655	731,144	15,556	(121,814)	(2,182)	(112,031)	(1,829)	4%	-20%			
Ministry of Finance	1,405,870	28,987	3,997,029	82,413	5,402,899	111,400	1,588,806	33,804	2,813,586	59,864	4,402,391	93,668	(1,183,443)	(22,549)	(1,100,508)	(17,732)	13%	-31%			
Total of sectors:	105,177,655	2,168,611	110,254,561	2,273,290	215,432,216	4,441,901	135,532,685	2,883,674	63,411,467	1,349,180	198,944,152	4,232,854	(6,843,094)	(924,110)	(16,488,064)	(209,047)	29%	-42%			
Miscellaneous Codes funds																					
(82) Fuel subsidy	1,750,000	36,082	-	-	1,750,000	36,082	1,000,000	21,277	-	-	1,000,000	21,277	(14,806)	-	(14,806)	(14,806)	-43%				
(91) Policy related funds	1,200,049	24,743	-	-	1,200,049	24,743	1,000,000	21,277	-	-	1,000,000	21,277	(3,467)	-	(3,467)	(3,467)	-17%				
(92) Payments of Foreign Loans	300,000	6,186	-	-	300,000	6,186	350,000	7,447	-	-	350,000	7,447	50,000	1,261	50,000	1,261	17%				
(93) Ministries Membership in International Organizations	300,000	6,186	-	-	300,000	6,186	350,000	7,447	-	-	350,000	7,447	50,000	1,261	50,000	1,261	17%				
Funds for PRR and Super scale	200,000	4,124	-	-	200,000	4,124	250,000	5,319	-	-	250,000	5,319	50,000	1,195	50,000	1,195	25%				
(95) Funds for implementation of Thy & Grade programme	2,900,000	59,794	-	-	2,900,000	59,794	3,000,000	63,830	-	-	3,000,000	63,830	100,000	4,036	100,000	4,036	3%				
(96) Contingency funds for martyrs & disabled pension	2,442,000	50,351	-	-	2,442,000	50,351	3,450,000	73,404	-	-	3,450,000	73,404	1,008,000	23,054	1,008,000	23,054	41%				
(97) Contingency funds for civilian and military staff pension	2,692,000	55,505	-	-	2,692,000	55,505	2,650,000	56,383	-	-	2,650,000	56,383	(42,000)	878	(42,000)	878	-2%				
(99) Contingency funds for emergency conditions	1,000,000	20,619	-	-	1,000,000	20,619	800,000	17,021	-	-	800,000	17,021	(200,000)	(3,597)	(200,000)	(3,597)	-20%				
Contingency Funds for Foreign Exchange Balance	100,000	2,062	-	-	100,000	2,062	500,000	10,638	-	-	500,000	10,638	400,000	8,576	400,000	8,576	400%				
Contingency Funds for Afghanistan National Cricket Team	25,000	515	-	-	25,000	515	30,000	638	-	-	30,000	638	5,000	123	5,000	123	20%				
Contingency funds for Ministry of Justice (Law & Order Trust Fund granted the prison Guards	637,830	13,151	-	-	637,830	13,151	-	-	-	-	(637,830)	(13,151)	-	-	(637,830)	(13,151)	-100%				
Contingency funds for increase of civil servants salaries (300 Afs) according to the old grading	180,000	3,711	-	-	180,000	3,711	126,000	2,681	-	-	126,000	2,681	(54,000)	(1,030)	(54,000)	(1,030)	-30%				
Contingency funds for the increase in martyrs & disabled pension	120,000	2,474	-	-	120,000	2,474	-	-	-	-	(120,000)	(2,474)	-	-	(120,000)	(2,474)	-100%				
Contingency funds for the share ministry of finance for funds insurance	-	-	-	-	-	-	300,000	6,383	-	-	300,000	6,383	300,000	6,383	300,000	6,383	100%				
Contingency funds for repayment of taxes	20,000	412	-	-	20,000	412	200,000	4,255	-	-	200,000	4,255	180,000	3,843	180,000	3,843	900%				

Sector - Ministry	Adjusted 1389 Budget						1390 Budget						Increase / (Decrease)		Opr %	Dev %		
	Operating		Development		Total		Operating		Development		Total		Development					
	(000) AfS	USD (000)	(000) AfS	USD (000)	(000) AfS	USD (000)	(000) AfS	USD (000)	(000) AfS	USD (000)	(000) AfS	USD (000)	(000) AfS	USD (000)			(000) AfS	USD (000)
Contingency funds for Heyran - Mazar-e-Sharif railway protection unit which was funded by Asian Development bank (Ministry of public works)	239,852	4,945	239,852	4,945	4,945										(239,852)	(4,945)	-100%	
Contingency funds for land acquisition	565,000	11,649	565,000	11,649	11,649	500,000	10,638	500,000	10,638	10,638					(65,000)	(1,011)	-12%	
Total of Codes	14,671,732	302,510	1,645,005	33,930	1,631,737	16,956,815	360,783	16,956,815	360,783	360,783	16,956,815	6,128	805,210	18,215	639,478	24,343	-1%	54%
Overall total	119,840,386	2,471,121	111,900,166	2,307,220	231,749,553	4,776,341	3,192,312	150,038,685	3,192,312	4,595,638	215,900,967	721,191	(46,037,884)	(905,895)	(15,846,585)	(184,704)	25%	-41%

Note: In 1390, certain contingency funds have been allocated to individual budget units. To facilitate comparisons, the equivalent 1389 funds have been transferred to individual budget units.

1390 Core Budget

Sector - Ministry	FY 1390 Budget								Percentage
	Operating		Development		Total		USD (000)	USD (000)	
	Afs (000)	USD (000)	Afs (000)	USD (000)	Afs (000)	USD (000)			
1.1 Security	86,436,442	1,839,073	636,703	13,547	87,073,145	1,852,620	40.3%		
General Directorate of National Security	4,130,404	87,881	22,796	485	4,153,200	88,366	1.9%		
Ministry of Defense	43,202,388	919,200	70,500	1,500	43,272,888	920,700	20.0%		
- of which donor funding for Tashkeel over 100,000	13,295,324	282,879	-	-	13,295,324	282,879			
- of which donor funding for ANA top-up salaries	14,514,000	308,809	-	-	14,514,000	308,809			
Ministry of Foreign Affairs	2,283,188	48,578	282,000	6,000	2,565,188	54,578	1.2%		
Ministry of the Interior	36,056,475	767,159	214,407	4,562	36,270,882	771,721	16.8%		
- of which donor funding	28,726,884	611,210	-	-	28,726,884	611,210			
National Security Council + President's Protective Service	763,986	16,255	47,000	1,000	810,986	17,255	0.4%		
2.1 Governance, Rule of Law and Human Rights	10,025,023	213,298	2,675,647	56,929	12,700,670	270,227	5.9%		
Office of Administrative Affairs	563,254	11,984	63,215	1,345	626,469	13,329	0.3%		
Afghanistan independent human rights commission	-	-	23,500	500	23,500	500	0.0%		
Attorney General's Office	643,482	13,691	102,079	2,172	745,561	15,863	0.3%		
Independent Electoral Commission	106,541	2,267	12,643	269	119,184	2,536	0.1%		
IARCSC	242,072	5,150	479,874	10,210	721,946	15,361	0.3%		
Independent Commission of oversight on implementation of constitution	62,000	1,319	-	-	62,000	1,319	0.0%		
Independent Directorate of Local Governance	1,799,969	38,297	1,015,106	21,598	2,815,075	59,895	1.3%		
Independent national legal training center	11,637	248	-	-	11,637	248	0.0%		
Ministry of Hajj & Religious Affairs	595,853	12,678	136,240	2,899	732,093	15,576	0.3%		
Ministry of Justice	2,104,131	44,769	189,579	4,034	2,293,711	48,802			
- of which donor funding for justice police	774,756	16,484	-	-	774,756	16,484			
Ministry of State in Parliamentary Affairs	79,974	1,702	-	-	79,974	1,702	0.0%		
Lower House (Wolesi Jirga)	762,807	16,230	3,666	78	766,473	16,308	0.4%		
Upper House (Mishrano Jirga)	302,587	6,438	78,674	1,674	381,261	8,112	0.2%		
President's Office	1,468,585	31,246	314,000	6,681	1,782,585	37,927	0.8%		
Supreme Court	1,192,698	25,377	206,586	4,395	1,399,284	29,772			
- of which fund for salaries	157,500	3,351	-	-	157,500	3,351			
High office of oversight and Anti-corruption	89,434	1,903	50,483	1,074	139,917	2,977	0.1%		

Sector - Ministry	FY 1390 Budget								Percentage
	Operating		Development		Total		USD (000)	USD (000)	
	Afs (000)	USD (000)	Afs (000)	USD (000)	Afs (000)	USD (000)			
3.1 Infrastructure and Natural Resources	3,822,349	81,327	23,160,280	492,772	26,982,629	574,098	12.5%		
Afghanistan High Atomic Energy Commission	27,843	592	-	-	27,843	592	0.0%		
DABS	-	-	2,037,920	43,360	2,037,920	43,360	0.9%		
Independent Directorate on Environment	138,630	2,950	9,400	200	148,030	3,150	0.1%		
Geodesy and Cartography	123,300	2,623	164,500	3,500	287,800	6,123	0.1%		
New Kabul independent board	-	-	94,000	2,000	94,000	2,000	0.0%		
Kabul municipality	-	-	712,802	15,166	712,802	15,166	0.3%		
Ministry of Communication	451,940	9,616	1,461,686	31,100	1,913,626	40,715	0.9%		
Ministry of Energy and Water	367,079	7,810	5,328,626	113,375	5,695,706	121,185	2.6%		
Ministry of Mines	359,000	7,638	1,159,960	24,680	1,518,960	32,318	0.7%		
Ministry of Public Works	1,794,893	38,189	10,229,644	217,652	12,024,537	255,841	5.6%		
- of which fund for road maintenance	1,000,000	21,277	-	-	1,000,000	21,277			
- of which fund for Salang maintenance	250,000	5,319	-	-	250,000	5,319			
Ministry of Transport and aviation	439,566	9,352	987,855	21,018	1,427,421	30,371	0.7%		
Ministry of Urban Development & Housing	120,097	2,555	386,387	8,221	506,484	10,776	0.2%		
Independent directorate of water supply and canalization	-	-	587,500	12,500	587,500	12,500	0.3%		
3.2 Education Sector	25,090,530	533,841	9,036,311	192,262	34,126,841	726,103	15.8%		
Ministry of Education	22,062,425	469,413	7,083,041	150,703	29,145,466	620,116	13.5%		
Ministry of Higher Education	2,079,910	44,253	1,097,516	23,351	3,177,426	67,605	1.5%		
Ministry of Information and Culture	600,409	12,775	555,606	11,821	1,156,015	24,596	0.5%		
General Directorate of physical fitness and sports	204,241	4,346	262,736	5,590	466,977	9,936	0.2%		
Science Academy	143,545	3,054	37,412	796	180,957	3,850	0.1%		
3.3 Health Sector	2,663,609	56,673	6,455,027	137,341	9,118,636	194,014	4.2%		
Ministry of Public Health	2,663,609	56,673	6,455,027	137,341	9,118,636	194,014	4.2%		
3.4 Agriculture and Rural Development Sector	1,768,201	37,621	16,464,556	350,310	18,232,757	387,931	8.4%		
Ministry of Agriculture	1,129,505	24,032	4,428,233	94,218	5,557,738	118,250	2.6%		
Ministry of Counter Narcotics	122,544	2,607	164,515	3,500	287,059	6,108	0.1%		
Ministry of Rural Rehabilitation and Development	516,152	10,982	11,871,809	252,592	12,387,960	263,574	5.7%		
3.5 Social Protection Sector	1,766,599	37,587	707,681	15,057	2,474,280	52,644	1.1%		
Office of Disaster Preparedness	88,508	1,883	23,500	500	112,008	2,383	0.1%		
Directorate of Kuchies	43,760	931	11,811	251	55,570	1,182	0.0%		
Ministry of Borders and Tribal Affairs	357,922	7,615	75,059	1,597	432,981	9,212	0.2%		
Ministry of Labour, Social Affairs, Martyrs and Disabled	946,152	20,131	410,224	8,728	1,356,376	28,859	0.6%		

Sector - Ministry	FY 1390 Budget								Percentage
	Operating		Development		Total		USD (000)	Afs (000)	
	Afs (000)	USD (000)	Afs (000)	USD (000)	Afs (000)	USD (000)			
Ministry of Refugees and Repatriates	171,515	3,649	100,623	2,141	272,137	5,790	5,790	0.1%	
Ministry of Women Affairs	158,742	3,377	86,465	1,840	245,207	5,217	5,217	0.1%	
3.6 Economic Governance Sector	3,959,933	84,254	4,275,262	90,963	8,235,195	175,217	175,217	3.8%	
Afghanistan private investment support agency	-	-	329,000	7,000	329,000	7,000	7,000	0.2%	
Afghanistan National Standardization Authority	56,428	1,201	170,516	3,628	226,944	4,829	4,829	0.1%	
National Statistics Office	122,029	2,596	117,500	2,500	239,529	5,096	5,096	0.1%	
Control and Audit Office	75,260	1,601	216,975	4,616	292,235	6,218	6,218	0.1%	
Microfinance Investment Support Facility for Afghanistan	-	-	23,500	500	23,500	500	500	0.0%	
Ministry of Commerce	1,887,051	40,150	103,400	2,200	1,990,451	42,350	42,350	0.9%	
<i>- of which fund for wheat purchase</i>	<i>1,645,000</i>	<i>35,000</i>			<i>1,645,000</i>	<i>35,000</i>			
Ministry of Economy	230,359	4,901	500,785	10,655	731,144	15,556	15,556	0.3%	
Ministry of Finance	1,588,806	33,804	2,813,586	59,864	4,402,391	93,668	93,668	2.0%	
Total of sectors:	135,532,685	2,883,674	63,411,467	1,349,180	198,944,152	4,232,854	4,232,854	92.1%	
Funds for Miscellaneous Codes									
(82) Fuel subsidy	1,000,000	21,277			1,000,000	21,277	21,277	0.5%	
(91) Policy related funds	1,000,000	21,277			1,000,000	21,277	21,277	0.5%	
(92) Payments of Foreign Loans	350,000	7,447			350,000	7,447	7,447	0.2%	
(93) Ministries Membership in International Organizations	350,000	7,447			350,000	7,447	7,447	0.2%	
Funds for PRR and Super scale	250,000	5,319			250,000	5,319	5,319	0.1%	
(95) Funds for implementation of Pay & Grade programme	3,000,000	63,830			3,000,000	63,830	63,830	1.4%	
(96) Funds for martyrs & disabled pension	3,450,000	73,404			3,450,000	73,404	73,404	1.6%	
(97) Funds for civilian and military staff pension	2,650,000	56,383			2,650,000	56,383	56,383	1.2%	
(99) Contingency funds for emergency conditions	800,000	17,021			800,000	17,021	17,021	0.4%	
Contingency Funds for Foreign Exchange Balance	500,000	10,638			500,000	10,638	10,638	0.2%	
Contingency Funds for Afghanistan National Cricket Team	30,000	638			30,000	638	638	0.0%	
Contingency funds for increase of civil servants salaries (300 Afs) according to the old grading	126,000	2,681			126,000	2,681	2,681	0.1%	
Contingency funds for the share of ministry of finance for	300,000	6,383			300,000	6,383	6,383	0.1%	
Contingency funds for repayment of taxes	200,000	4,255			200,000	4,255	4,255	0.1%	
Contingency funds for land acquisition	500,000	10,638			500,000	10,638	10,638	0.2%	
Total of Codes	14,506,000	308,638	2,450,815	52,145	16,956,815	360,783	360,783	7.9%	
Overall total	150,038,685	3,192,312	65,862,282	1,401,325	215,900,967	4,593,638	4,593,638	100.0%	

1- The exchange rate for one USD is 47 Afs.

1390 Financing Table

Descriptions	USD(000)	Afs (000)
Total core budget	4,593,637.6	215,900,967.4
Operating Budget		
Total operating budget	3,192,312.5	150,038,685.4
Funding sources of operating budget		
A: Domestic revenues	1,772,931.2	83,327,764.2
B: Donor assistance in operating budget	1,419,381.3	66,710,921.3
Total of funding sources (A+B)	3,192,312.5	150,038,685.4
FY 1390 operating budget balance	-	-
1390 Core Development Budget		
Descriptions	USD (000)	Afs (000)
A: Budget of discretionary projects	349,792.6	16,440,252.9
D: New discretionary projects	218,233.4	10,256,969.8
E: Discretionary carry-forward projects	131,559.2	6,183,283.1
B: Budget of non-discretionary	1,051,532.5	49,422,029.1
F: New non-discretionary projects	525,269.9	24,687,686.0
G: Non-discretionary carry-forward projects	526,262.6	24,734,343.0
Total of development budget (discretionary + non-discretionary)	1,401,325.1	65,862,282.0
Funding sources of development budget		
H: Share of domestic revenues	205,290.4	9,648,649.2
I: Aynak copper mine revenue	50,000.0	2,350,000.0
J: Total of donor assistances (discretionary)	70,000.0	3,290,000.0
K: Total of donor assistances (Non-discretionary)	966,262.5	45,414,339.4
Total funding (H+I+J+K)	1,291,552.9	60,702,988.6
Surplus / (Deficit) of development budget before loan funding	(109,772.2)	(5,159,293.4)
Loan (note 2)	85,270.0	4,007,690.0
Surplus / Deficit of development budget after loan funding (note 3)	(24,502.2)	(1,151,603.4)
Note:		
1. The exchange rate for One USD is equal to 47 Afs.		
2. The sum of USD 85.27 million loans was signed in previous years for funding development projects, of which 49.5 million is being carry-forwarded and 35.77 million will be paid in year 1390.		
3. The sum of USD 24.502 million represents the total development budget deficit in 1390, which includes new and carry-forward projects. The actual figures for carry-forward projects will be confirmed after finalization of the Qatiay accounts in year 1389.		

1390 Funding Sources

Items	Year 1390			
	(000) USD	(000) Afs		
Total funding	4,483,865.4	210,741,674.0		
Total budget	4,593,637.6	215,900,967.4		
Total operating budget funding	3,192,312.5	150,038,685.4		
Total operating budget	3,192,312.5	150,038,685.4		
Total development budget funding	1,291,552.9	60,702,988.6		
Total development budget	1,401,325.1	65,862,282.0		
Description of funding sources				
1-Funding sources for operating budget				
Total of funding sources for operating budget	3,192,312.5	150,038,685.4		
1- Domestic revenue	1,772,931.2	83,327,764.2		
2-External funding sources	1,419,381.3	66,710,921.3		
ARTF	200,000.0	9,400,000.0		
LOTFA	545,505.3	25,638,750.0		
United states defence ministry (CSTC-A) for ministry of defence	591,687.8	27,809,324.4		
United states defence ministry (CSTC-A) for ministry of interior	82,188.2	3,862,846.9		
2- Funding sources for development budget				
Title	Carry-forward (000) USD	New (000) USD	Total (000) USD	Total (000) Afs
Total of funding sources for development buget	476,762.6	814,790.3	1,291,552.9	60,702,988.6
1- Internal sources	-	255,290.4	255,290.4	11,998,649.2
Domestic revenue	-	205,290.4	205,290.4	9,648,649.2
Aynak copper mine revenue	-	50,000.0	50,000.0	2,350,000.0
2- External sources (Foreign assistance)	476,762.6	559,499.9	1,036,262.5	48,704,339.4
1- Discretionary	-	70,000.0	70,000.0	3,290,000.0
Afghanistan Reconstruction Top-up Trust fund	-	70,000.0	70,000.0	3,290,000.0
2- Non-discretionary	476,762.6	489,499.9	966,262.5	45,414,339.4
World bank	60,052.4	119,681.7	179,734.0	8,447,498.5
Dutch Organization for international development and cooperation	200.0	-	200.0	9,400.0
Norwegian Embassy	700.0	2,300.0	3,000.0	141,000.0
Global Alliance for Vaccination and Vaccination Exemption	3,774.0	2,300.0	6,074.0	285,478.0
Germany	-	1,330.0	1,330.0	62,510.0
United Arab Emirates	1.5	-	1.5	71.4
Italy	-	24,130.0	24,130.0	1,134,110.0
Islamic Development Bank	-	-	-	-
Asian Development Bank	65,406.4	93,650.0	159,056.4	7,475,651.7
United Kingdom	8,621.1	-	8,621.1	405,192.2
czech Republic	184.0	418.9	602.8	28,333.5
Harakat	61.4	-	61.4	2,884.4
Kazakhstan government	2,040.0	-	2,040.0	95,880.0
Denmark	14,935.0	15,159.2	30,094.2	1,414,429.3
United States Agriculture Department	13,033.0	3,000.0	16,033.0	753,551.0
New Zealand	42.0	-	42.0	1,974.0
International Organization for Agricultural Development	-	4,000.0	4,000.0	188,000.0
United Nations Educational, Scientific and Cultural Organization (UNESCO)	966.0	2,000.0	2,966.0	139,402.0
Switzerland	165.0	-	165.0	7,755.0
Saudi Development Fund	-	-	-	-
UNICEF	-	1,000.0	1,000.0	47,000.0
ARTF	221,381.8	135,573.0	356,954.8	16,776,874.7
Peace and re-integration trust fund	967.7	131.2	1,098.9	51,646.4
Counter-Narcotics trust fund	1,132.0	350.0	1,482.0	69,654.0
Law and Order trust fund	-	1,160.0	1,160.0	54,520.0
France	15,139.0	1,000.0	16,139.0	758,533.0
Canada	406.3	-	406.3	19,098.0
UNHCR	-	12.0	12.0	564.0
US assistances	33,850.1	69,000.0	102,850.1	4,833,956.6

Title		Carry-forward (000) USD	New (000) USD	Total (000) USD	Total (000) Afs
	Lithuania	416.0	-	416.0	19,552.0
	UNAMA	104.0	-	104.0	4,888.0
	Disease prevention and control center	131.0	100.0	231.0	10,857.0
	Museum of World Religions	13.0	-	13.0	611.0
	Dutch	833.0	-	833.0	39,151.0
	India	4,023.0	2,000.0	6,023.0	283,081.0
	Independent Human Rights Commission	30.0	-	30.0	1,410.0
	Japan	21,972.9	6,392.0	28,364.9	1,333,150.8
	Non- projects grants of Japan	-	280.0	280.0	13,160.0
	Global Fund to fight AIDS, TB and malaria	6,181.0	4,532.0	10,713.0	503,511.0
Loans*		49,500.0	35,770.0	85,270.0	4,007,690.0
	Asian Development Bank	24,000.0	24,200.0	48,200.0	2,265,400.0
	Islamic Development Bank	15,000.0	11,570.0	26,570.0	1,248,790.0
	Saudi Development Fund	10,000.0	-	10,000.0	470,000.0
	World Bank	500.0	-	500.0	23,500.0

Note

* The sum of USD 85.27 million loans was signed in previous years for funding the development projects, of which 49.5 million is being carry-forwarded and 35.77 million will be paid in year 1390.

1390 Operating Budget, including miscellaneous codes							
Sector - Ministry	1390 Operating Budget						Tashkeel
	21	22	25	Total in Afs (000)	Total in USD (000)	Total in USD (000)	
1.1 Security	73,947,626.9	10,339,585.0	2,149,230.0	86,436,441.9	1,839,073.2	377,154	
General Directorate of National Security	2,998,404.3	1,100,000.0	32,000.0	4,130,404.3	87,880.9	22,304	
Ministry of Defense	38,251,109.4	4,204,125.0	747,154.0	43,202,388.4	919,199.8	201,154	
- of which donor funding for Tashkeel over 100,000	9,958,574.0	2,841,750.0	495,000.0	13,295,324.0	282,879.2		
- of which donor funding for ANA top-up salaries	14,514,000.0	-	-	14,514,000.0	308,808.5		
Ministry of Foreign Affairs	1,117,080.0	1,151,108.0	15,000.0	2,283,188.0	48,578.5	1,299	
Ministry of the Interior	30,996,347.4	3,725,052.0	1,335,076.0	36,056,475.4	767,159.1	151,035	
- of which donor funding	26,004,037.0	1,614,552.0	1,108,295.0	28,726,884.0	611,210.3		
National Security Council + President's Protective Service	584,685.9	159,300.0	20,000.0	763,985.9	16,255.0	1,362	
2.1 Governance, Rule of Law and Human Rights	6,603,367.2	3,140,460.2	281,196.0	10,025,023.4	213,298.4	45,470	
Office of Administrative Affairs	320,754.0	212,500.0	30,000.0	563,254.0	11,984.1	1,298	
Attorney General's Office	545,751.8	96,730.2	1,000.0	643,482.0	13,691.1	4,955	
Independent Electoral Commission	70,843.5	35,697.0	-	106,540.5	2,266.8	405	
IARCSC	167,473.6	70,848.0	3,750.0	242,071.6	5,150.5	673	
Independent Commission of oversight on implementation of constitution	27,500.0	20,000.0	14,500.0	62,000.0	1,319.1	115	
Independent Directorate of Local Governance	960,384.0	754,593.0	84,992.0	1,799,969.0	38,297.2	6,785	
Independent national legal training center	7,269.0	3,033.0	1,335.0	11,637.0	247.6	27	
Ministry of Hajj & Religious Affairs	372,853.0	213,000.0	10,000.0	595,853.0	12,677.7	7,044	
Ministry of Justice	1,249,756.3	820,775.0	33,600.0	2,104,131.3	44,768.8	9,019	
- of which donor funding for justice police	774,756.0	-	-	774,756.0	16,484.2		
Ministry of State in Parliamentary Affairs	48,183.5	26,790.0	5,000.0	79,973.5	1,701.6	219	
Lower House (Wolesi Jirga)	646,747.4	110,000.0	6,060.0	762,807.4	16,229.9	3,011	
Upper House (Mishrano Jirga)	240,029.0	50,558.0	12,000.0	302,587.0	6,438.0	1,087	
President's Office	918,059.0	500,526.0	50,000.0	1,468,585.0	31,246.5	3,590	
Supreme Court	969,398.0	200,000.0	23,300.0	1,192,698.0	25,376.6	6,769	
- of which fund for salaries	157,500.0			157,500.0	3,351.1		
High office of oversight and Anti-corruption	58,365.0	25,410.0	5,659.0	89,434.0	1,902.9	473	

Sector - Ministry	1390 Operating Budget					Total in USD (000)	Tashkeel
	21	22	25	Total in Afs (000)	Total in USD (000)		
3.1 Infrastructure and Natural Resources	1,842,992.8	647,895.0	81,461.0	3,822,348.8	81,326.6	16,538	
Afghanistan High Atomic Energy Commission	15,180.0	8,663.0	4,000.0	27,843.0	592.4	100	
Independent Directorate on Environment	77,860.0	52,395.0	8,375.0	138,630.0	2,949.6	944	
Geodesy and Cartography	85,467.0	34,833.0	3,000.0	123,300.0	2,623.4	700	
Kabul municipality	-	-	-	-	-	-	
Ministry of Communication	334,904.0	106,000.0	11,036.0	451,940.0	9,615.7	2,792	
Ministry of Energy and Water	247,279.2	115,000.0	4,800.0	367,079.2	7,810.2	2,995	
Ministry of Mines	235,000.0	100,000.0	24,000.0	359,000.0	7,638.3	2,739	
Ministry of Public Works	469,136.2	69,507.0	6,250.0	1,794,893.2	38,189.2	3,376	
<i>- of which fund for road maintenance</i>				<i>1,000,000.0</i>	<i>21,276.6</i>		
<i>- of which fund for Salang maintenance</i>				<i>250,000.0</i>	<i>5,319.1</i>		
Ministry of Transport and aviation	294,566.4	130,000.0	15,000.0	439,566.4	9,352.5	2,093	
Ministry of Urban Development & Housing	83,600.0	31,497.0	5,000.0	120,097.0	2,555.3	799	
3.2 Education	21,832,693.1	3,053,036.0	204,801.0	25,090,530.1	533,841.1	250,049	
Ministry of Education	20,120,442.2	1,792,313.0	149,670.0	22,062,425.2	469,413.3	236,996	
Ministry of Higher Education	1,194,910.2	850,000.0	35,000.0	2,079,910.2	44,253.4	8,300	
Ministry of Information and Culture	376,096.0	209,493.0	14,820.0	600,409.0	12,774.7	3,903	
General Directorate of physical fitness and sports	24,744.7	177,185.0	2,311.0	204,240.7	4,345.5	390	
Science Academy	116,500.0	24,045.0	3,000.0	143,545.0	3,054.1	460	
3.3 Health	1,748,609.0	885,000.0	30,000.0	2,663,609.0	56,672.5	16,895	
Ministry of Public Health	1,748,609.0	885,000.0	30,000.0	2,663,609.0	56,672.5	16,895	
3.4 Agriculture and Rural Development	1,340,082.2	403,074.3	25,044.0	1,768,200.6	37,621.3	11,868	
Ministry of Agriculture	949,818.0	172,003.0	7,684.0	1,129,505.0	24,032.0	9,298	
Ministry of Counter Narcotics	76,044.0	44,000.0	2,500.0	122,544.0	2,607.3	449	
Ministry of Rural Rehabilitation and Development	314,220.2	187,071.3	14,860.0	516,151.5	10,981.9	2,121	
3.5 Social Protection	924,828.0	800,465.9	41,304.9	1,766,598.8	37,587.2	10,855	
Office of Disaster Preparedness	38,166.1	45,776.0	4,565.9	88,508.0	1,883.1	363	
Directorate of Kuchies	22,452.7	16,170.9	5,136.0	43,759.6	931.1	228	
Ministry of Borders and Tribal Affairs	178,592.5	172,775.0	6,555.0	357,922.5	7,615.4	1,157	

Sector - Ministry	1390 Operating Budget					Total in USD (000)	Tashkeel
	21	22	25	Total in Afs (000)	Total in USD (000)		
Ministry of Labour, Social Affairs, Martyrs and Disabled	468,987.2	462,165.0	15,000.0	946,152.2	20,130.9	7,233	
Ministry of Refugees and Repatriates	114,964.7	53,550.0	3,000.0	171,514.7	3,649.2	1,000	
Ministry of Women Affairs	101,664.8	50,029.0	7,048.0	158,741.8	3,377.5	874	
3.6 Economic Governance	1,404,738.0	795,812.0	114,383.0	3,959,933.0	84,253.9	11,213	
Afghanisthan National Standardization Authority	29,405.0	23,623.0	3,400.0	56,428.0	1,200.6	300	
National Statistics Office	92,791.0	23,971.0	5,267.0	122,029.0	2,596.4	800	
Control and Audit Office	44,838.0	25,392.0	5,030.0	75,260.0	1,601.3	335	
Ministry of Commerce and Industry	138,666.4	88,200.0	15,185.0	1,887,051.4	40,150.0	1,149	
<i>- of which fund for wheat purchase</i>				<i>1,645,000.0</i>	<i>35,000.0</i>		
Ministry of Economy	135,731.0	62,628.0	32,000.0	230,359.0	4,901.3	950	
Ministry of Finance	963,306.6	571,998.0	53,501.0	1,588,805.6	33,804.4	7,679	
Total of sectors	109,644,937.1	20,065,328.4	2,927,419.9	135,532,685.4	2,883,674.2	740,042	
Miscellaneous Codes							
(91) Policy related funds				1,000,000.0	21,276.6		
(92) Payments of Foreign Loans				350,000.0	7,446.8		
(93) Ministries Membership in International Organizations				350,000.0	7,446.8		
Contingency funds for land acquisition				500,000.0	10,638.3		
Funds for revenue repayments				200,000.0	4,255.3		
Funds for the share ministry of finance for banks insurance				300,000.0	6,383.0		
(82) Fuel subsidy for DABS				1,000,000.0	21,276.6		
Funds for Foreign Exchange Balance				500,000.0	10,638.3		
Funds for Afghanistan National Cricket Team				30,000.0	638.3		
(96) pensions for martyrs & disabled				3,450,000.0	73,404.3		
(97) pensions for civilian and military staff				2,650,000.0	56,383.0		
(99) Contingency funds for emergency conditions (civil services + Teachers)				800,000.0	17,021.3		
(95) Funds for implementation of Pay & Grade programme (civil services + Teachers)				3,000,000.0	63,829.8		
Funds for PRR and Super scale				250,000.0	5,319.1		
Contingency funds for (300 Afs) increase in civil servants salaries				126,000.0	2,680.9		
Total of Miscellaneous Codes				14,506,000.0	308,638.3		
Overall total				150,038,685.4	3,192,312.5	740,042	

1390 Development Budget (Discretionary and Non-Discretionary Funding)									
Budget Units	Carry-forward estimated in USD (000)		New Budget in USD (000)		Total of Budget in USD (000)		Total of Development Budget in USD	Total of Development Budget in Afs	
	Discretionary	Non-discretionary	Discretionary	Non-discretionary	Discretionary	Non-discretionary			
1.1 - Security									
Ministry of the Interior	501.9	100.0	2,800.0	1,160.0	3,301.9	1,260.0	4,561.9	214,407.0	
General Directorate of National Security	333.0	100.0	52.0	-	385.0	100.0	485.0	22,795.9	
National Security Council and President's Protective	-	-	1,000.0	-	1,000.0	-	1,000.0	47,000.0	
Ministry of Foreign Affairs	-	-	6,000.0	-	6,000.0	-	6,000.0	282,000.0	
Ministry of Defense	-	-	1,500.0	-	1,500.0	-	1,500.0	70,500.0	
Total	834.9	200.0	11,352.0	1,160.0	12,186.9	1,360.0	13,546.9	636,702.9	
2.1 - Governance, Rule of Law and Human Rights									
IARCSC	670.0	1,757.0	2,000.0	5,783.1	2,670.0	7,540.1	10,210.1	479,874.2	
Office of Administrative Affairs	845.0	-	500.0	-	1,345.0	-	1,345.0	63,215.0	
High office of oversight and Anti-corruption	886.6	187.5	-	-	886.6	187.5	1,074.1	50,483.2	
Office of the president	2,388.3	37.0	4,255.6	-	6,643.9	37.0	6,680.9	314,000.0	
Independent Directorate of Local Governance	1,103.0	17,495.0	2,000.0	1,000.0	3,103.0	18,495.0	21,598.0	1,015,106.0	
High court	5.4	2,005.0	2,385.0	-	2,390.4	2,005.0	4,395.5	206,586.2	
Upper House (Mishrano Jirga)	173.9	-	1,500.0	-	1,673.9	-	1,673.9	78,674.2	
Lower House (Wolesi Jirga)	-	78.0	-	-	-	78.0	78.0	3,666.0	
Attorney General's Office	115.9	2,000.0	56.0	-	171.9	2,000.0	2,171.9	102,079.3	
Ministry of Hajj & Religious Affairs	2,792.2	106.5	-	-	2,792.2	106.5	2,898.7	136,240.3	
Justice ministry	1,149.6	2,184.0	700.0	-	1,849.6	2,184.0	4,033.6	189,579.2	
Independent Electoral Commission	269.0	-	-	-	269.0	-	269.0	12,643.0	
Afghanistan independent human rights commission	-	-	500.0	-	500.0	-	500.0	23,500.0	
Total	10,399.0	25,850.0	13,896.6	6,783.1	24,295.5	32,633.1	56,928.7	2,675,646.6	
3.1 - Infrastructure and Natural Resources									
Ministry of Public Works	15,932.0	73,580.0	13,200.0	114,940.0	29,132.0	188,520.0	217,652.0	10,229,644.0	
DABS	-	5,000.0	-	38,360.0	-	43,360.0	43,360.0	2,037,920.0	
New Kabul independent board	2,000.0	-	-	-	2,000.0	-	2,000.0	94,000.0	
Geodesy and Cartography	-	-	3,500.0	-	3,500.0	-	3,500.0	164,500.0	
Independent Directorate on Environment	-	-	200.0	-	200.0	-	200.0	9,400.0	
Kabul municipality	2,323.0	2,843.0	10,000.0	-	12,323.0	2,843.0	15,166.0	712,802.0	
Directorate of water supply and canalization	1,000.0	3,000.0	5,500.0	3,000.0	6,500.0	6,000.0	12,500.0	587,500.0	
Ministry of Urban Development & Housing	2,885.0	1,500.0	3,836.0	-	6,721.0	1,500.0	8,221.0	386,387.0	
Ministry of Energy and Water	12,150.0	46,400.0	35,725.0	19,100.0	47,875.0	65,500.0	113,375.0	5,328,626.4	
Ministry of Transport and aviation	1,718.2	10,000.0	6,300.0	3,000.0	8,018.2	13,000.0	21,018.2	987,854.9	
Ministry of Communication	999.7	-	22,100.0	8,000.0	23,099.7	8,000.0	31,099.7	1,461,685.9	
Ministry of Mines	2,430.0	4,500.0	6,150.0	11,600.0	8,580.0	16,100.0	24,680.0	1,159,960.0	
Total	41,437.9	146,823.0	106,511.0	198,000.0	147,948.9	344,823.0	492,771.9	23,160,280.2	

Budget Units	Carry-forward estimated in USD (000)		New Budget in USD (000)		Total of Budget in USD (000)		Total of Development Budget in AfS
	Discretionary	Non-discretionary	Discretionary	Non-discretionary	Discretionary	Non-discretionary	
3.2- Education							
Ministry of Higher Education	8,130.9	7,296.5	4,410.0	3,514.0	12,540.9	10,810.5	23,351.4
Ministry of Education	5,150.0	83,463.0	2,700.0	59,390.0	7,850.0	142,853.0	150,703.0
Science Academy	50.0	-	746.0	-	796.0	-	796.0
Ministry of Information and Culture	4,481.0	737.0	6,603.4	-	11,084.4	737.0	11,821.4
General Directorate of physical fitness and sports	3,141.2	448.9	2,000.0	-	5,141.2	448.9	5,590.1
Total	20,953.1	91,945.4	16,459.4	62,904.0	37,412.5	154,849.4	192,261.9
3.3- Health							
Ministry of Public Health	5,625.0	29,034.0	13,608.0	89,074.0	19,233.0	118,108.0	137,341.0
Total	5,625.0	29,034.0	13,608.0	89,074.0	19,233.0	118,108.0	137,341.0
3.4- Agriculture and Rural Development							
Ministry of Rural Rehabilitation and Development	10,750.0	147,009.8	-	94,831.9	10,750.0	241,841.7	11,871,808.7
Ministry of Agriculture	6,163.0	56,835.5	4,650.0	26,569.2	10,813.0	83,404.7	94,217.7
Ministry of Counter Narcotics	-	3,500.3	-	-	-	3,500.3	3,500.3
Total	16,913.0	207,345.6	4,650.0	121,401.1	21,563.0	328,746.7	350,309.7
3.5- Social Protection							
Office of Disaster Preparedness	-	-	500.0	-	500.0	-	500.0
Directorate of Kuchies	251.3	-	-	-	251.3	-	251.3
Ministry of Women Affairs	739.7	-	1,100.0	-	1,839.7	-	1,839.7
Ministry of Borders and Tribal Affairs	1,097.0	-	500.0	-	1,597.0	-	1,597.0
Ministry of Refugees and Repatriates	2,140.9	-	-	-	2,140.9	-	2,140.9
Ministry of Labour, Social Affairs, Martyrs and Disabled	1,319.0	1,448.0	3,750.0	2,211.2	5,069.0	3,659.2	8,728.2
Total	5,547.9	1,448.0	5,850.0	2,211.2	11,397.9	3,659.2	15,057.1
3.6- Economic Governance							
Ministry of Finance	4,264.2	8,981.3	12,900.0	33,718.0	17,164.2	42,699.3	59,863.5
Afghanian private investment support agency	-	5,000.0	-	2,000.0	-	7,000.0	7,000.0
Afghanian National Standardization Authority	3,628.0	-	-	-	3,628.0	-	3,628.0
Microfinance Investment Support Facility for Afghanian (MISFA)	-	-	-	500.0	-	500.0	500.0
National Statistics Office	-	-	500.0	2,000.0	500.0	2,000.0	2,500.0
Control and Audit Office	676.3	74.2	247.4	3,618.6	923.7	3,692.8	4,616.5
Ministry of Economy	3,103.0	952.0	4,700.0	1,900.0	7,803.0	2,852.0	10,655.0
Ministry of Commerce and Industry	1,050.0	-	1,150.0	-	2,200.0	-	2,200.0
Total	12,721.5	15,007.5	19,497.4	43,736.6	32,218.9	58,744.1	90,963.0
Total of Sectors	114,432.2	517,653.6	191,824.4	525,269.9	306,256.6	1,042,923.5	1,349,180.1
Contingency funds	17,127.0	8,609.0	26,409.0	-	43,536.0	8,609.0	52,145.0
Overall Total	131,559.2	526,262.6	218,233.4	525,269.9	349,792.6	1,051,532.5	1,401,325.1
							65,862,282.0

Islamic Republic of Afghanistan
Summary for Program Budget Ministries
Year 1390

The following table shows the budget breakdown for all program budget ministries for the year 1390

Figures in (000) Afs

S/N	Program / Ministry	1390 Budget		
		Operating	Development	Total
Security Sector				
1	Ministry of Interior Affairs			
	Internal Security	25,035,684.83	-	25,035,684.83
	Anti Criminal	1,956,020.02	-	1,956,020.02
	Admin & Support Forces	9,064,770.50	214,406.95	9,279,177.45
	Program 4	-	-	-
	Program 5	-	-	-
	Total Programs	36,056,475.35	214,406.95	36,270,882.30
2	Ministry of Defense			
	Combat Forces	19,605,578.35	70,500.00	19,676,078.35
	Supportive Forces	23,596,810.00	-	23,596,810.00
	Program 3	-	-	-
	Program 4	-	-	-
	Program 5	-	-	-
	Total Programs	43,202,388.35	70,500.00	43,272,888.35
3	Ministry of Foreign Affairs			
	Political and Economical Affairs	80,007.60	-	80,007.60
	Consulate and Cultural Affairs	17,647.90	-	17,647.90
	Administrative and finance affairs	2,185,532.50	282,000.00	2,467,532.50
	Program 4	-	-	-
	Program 5	-	-	-
	Total Programs	2,283,188.00	282,000.00	2,565,188.00
4	National Security Council + President Protective Services			
	Presidential Protection	681,000.00	47,000.00	728,000.00
	Administrative Reform & Capacity Development	82,985.92	-	82,985.92
	Program 3	-	-	-
	Program 4	-	-	-
	Program 5	-	-	-
	Total Programs	763,985.92	47,000.00	810,985.92
5	General Directorate of National Security			
	Security	4,130,404.25	22,795.94	4,153,200.19
	Program 2	-	-	-
	Program 3	-	-	-
	Program 4	-	-	-
	Program 5	-	-	-
	Total Programs	4,130,404.25	22,795.94	4,153,200.19
Total Security Sector		86,436,441.87	636,702.89	87,073,144.76
Governance, Rule of Law and Human Rights Sector				
6	President's Office			
	Providing Services for the President	1,468,585.00	313,999.95	1,782,584.95
	Program 2	-	-	-
	Program 3	-	-	-
	Program 4	-	-	-
	Program 5	-	-	-
	Total Programs	1,468,585.00	313,999.95	1,782,584.95
7	Upper House (Mishrano Jirga)			
	Parliamentary Affairs	302,586.96	78,674.24	381,261.20
	Program 2	-	-	-
	Program 3	-	-	-
	Program 4	-	-	-
	Program 5	-	-	-
	Total Programs	302,586.96	78,674.24	381,261.20

8	Lower House (Wolji Jirga)			
	Legislative and Policy Affairs	762,807.40	3,666.00	766,473.40
	Program 2	-	-	-
	Program 3	-	-	-
	Program 4	-	-	-
	Program 5	-	-	-
	Total Programs	762,807.40	3,666.00	766,473.40
9	Supreme Court			
	The National Judiciary Affairs	1,035,197.98	206,586.15	1,241,784.13
	Program 2	-	-	-
	Program 3	-	-	-
	Program 4	-	-	-
	Program 5	-	-	-
	Total Programs	1,035,197.98	206,586.15	1,241,784.13
	Supreme Court Misc.			
	Of which fund for salaries	157,500.00		157,500.00
	Total Supreme Court Misc.	157,500.00	-	157,500.00
	Total Supreme Court	1,192,697.98	206,586.15	1,399,284.13
10	Ministry of Justice			
	Prisoners and Juveniles Affairs	850,740.52	95,579.20	946,319.72
	Legal Services	30,265.96	-	30,265.96
	Legislation Affairs	28,140.28	-	28,140.28
	Administrative	420,228.54	94,000.00	514,228.54
	Program 5	-	-	-
	Total Programs	1,329,375.30	189,579.20	1,518,954.50
	Ministry of Justice Misc.			
	Funds for Ministry of Justice police paid by LOTFA	774,756.00		774,756.00
	Total Ministry of Justice Misc.	774,756.00	-	774,756.00
	Total Ministry of Justice	2,104,131.30	189,579.20	2,293,710.50
11	Office of Administrative Affairs			
	Analysis & coordination of Gov Policies	43,232.00	-	43,232.00
	Monitoring & Coordination of Gov programs	16,690.00	63,215.00	79,905.00
	Administrative	503,332.00	-	503,332.00
	Program 4	-	-	-
	Program 5	-	-	-
	Total Programs	563,254.00	63,215.00	626,469.00
12	Ministry of State in Parliamentary Affairs			
	Maintaining parliamentary relations of three pillars	33,436.54	-	33,436.54
	Correspondence and public awareness	4,126.00	-	4,126.00
	Administration and management	42,411.00	-	42,411.00
	Program 4	-	-	-
	Program 5	-	-	-
	Total Programs	79,973.54	-	79,973.54
13	Ministry of Hajj & Religious Affairs			
	Islamic Guidance	393,549.00	-	393,549.00
	Pilgrimage	12,455.00	-	12,455.00
	Awqaf	13,363.00	-	13,363.00
	Management & Operation	176,486.00	136,240.31	312,726.31
	Program 5	-	-	-
	Total Programs	595,853.00	136,240.31	732,093.31
14	Attorney General's Office			
	Civil Attorney	283,035.00	-	283,035.00
	Internal & External Security Attorney	133,692.00	-	133,692.00
	Military Attorney	114,127.00	-	114,127.00
	Administration & Civil Business Affairs	112,628.04	102,079.30	214,707.34
	Program 5	-	-	-
	Total Programs	643,482.04	102,079.30	745,561.34

15	Independent Electoral Commission			
	Elections	106,540.54	12,643.00	119,183.54
	Program 2	-	-	-
	Program 3	-	-	-
	Program 4	-	-	-
	Program 5	-	-	-
	Total Programs	106,540.54	12,643.00	119,183.54
16	Independent Administrative Reform and Civil Service Commission			
	Appointments and Appeals	44,257.00	-	44,257.00
	Administrative Reforms	30,867.00	98,935.86	129,802.86
	Capacity Development program	26,344.44	333,937.78	360,282.22
	Supporting Program	140,603.20	47,000.59	187,603.79
	Program 5	-	-	-
	Total Programs	242,071.64	479,874.23	721,945.87
17	High Office for Oversight and Anti Corruption			
	Law Enforcement and Prevention of Corruption	89,434.00	50,483.17	139,917.17
	Program 2	-	-	-
	Program 3	-	-	-
	Program 4	-	-	-
	Program 5	-	-	-
	Total Programs	89,434.00	50,483.17	139,917.17
18	Independent Directorate of Local Governance			
	IDLG Polioicy	3,919.00	-	3,919.00
	Institutional Development	19,159.00	1,015,106.00	1,034,265.00
	Broader Governance	1,423,914.00	-	1,423,914.00
	IDLG support service & Establishment of facilities for development of	352,977.00	-	352,977.00
	Program 5	-	-	-
	Total Programs	1,799,969.00	1,015,106.00	2,815,075.00
19	Independent National Legal Training Center			
	Professional and Legal Education	11,637.00	-	11,637.00
	Program 2	-	-	-
	Program 3	-	-	-
	Program 4	-	-	-
	Program 5	-	-	-
	Total Programs	11,637.00	-	11,637.00
20	Independent Commission of oversight on implementation of constitution			
	Constitution Implementation Monitorig	62,000.00	-	62,000.00
	Program 2	-	-	-
	Program 3	-	-	-
	Program 4	-	-	-
	Program 5	-	-	-
	Total Programs	62,000.00	-	62,000.00
21	Afghanistan Independent Human Rights Commission			
	Human Rights support	-	23,500.00	23,500.00
	Program 2	-	-	-
	Program 3	-	-	-
	Program 4	-	-	-
	Program 5	-	-	-
	Total Programs	-	23,500.00	23,500.00
Total Governance, Rule of Law and Human Rights Sector		10,025,023.40	2,675,646.55	12,700,669.95
Infrastructure and Natural Resources Sector				
22	Ministry of Public Works			
	Transport Infrastructure	50,502.00	10,229,644.00	10,280,146.00
	Maintenance	340,654.00	-	340,654.00
	Administration and Finance	153,737.20	-	153,737.20
	Program 4	-	-	-
	Program 5	-	-	-

	Total Programs	544,893.20	10,229,644.00	10,774,537.20
	Ministry of Public Works Misc			
	of which fund for road maintenance	1,000,000.00		1,000,000.00
	of which fund for Salang maintenance	250,000.00		250,000.00
	Total Ministry of Public Works Misc	1,250,000.00	-	1,250,000.00
	Total Ministry of Public Works	1,794,893.20	10,229,644.00	12,024,537.20
23	Ministry of Transport and Civil Aviation			
	Air Transport Services	165,327.00	977,600.00	1,142,927.00
	Land Transport Services	101,168.00	1,880.00	103,048.00
	Management and Operational Services	173,071.40	8,374.93	181,446.33
	Program 4	-	-	-
	Program 5	-	-	-
	Total Programs	439,566.40	987,854.93	1,427,421.33
24	Ministry of Communication, Information and Technology			
	E-Afghanistan	89,755.00	1,461,685.90	1,551,440.90
	ICT Literacy	20,636.00	-	20,636.00
	General Administration & Management	341,549.00	-	341,549.00
	Program 4	-	-	-
	Program 5	-	-	-
	Total Programs	451,940.00	1,461,685.90	1,913,625.90
25	Ministry of Energy and Water			
	Energy	36,351.00	1,694,350.00	1,730,701.00
	Water	183,011.00	3,634,276.41	3,817,287.41
	General Administration	147,717.20	-	147,717.20
	Program 4	-	-	-
	Program 5	-	-	-
	Total Programs	367,079.20	5,328,626.41	5,695,705.61
26	Ministry of Urban Development and Housing			
	Program 1	120,097.00	386,387.00	506,484.00
	Program 2	-	-	-
	Program 3	-	-	-
	Program 4	-	-	-
	Program 5	-	-	-
	Total Programs	120,097.00	386,387.00	506,484.00
27	Ministry of Mines			
	Sustainable Development of Natural Resource	181,684.00	864,800.00	1,046,484.00
	National Extractive Industry Excellence Initiative	34,876.00	223,250.00	258,126.00
	General Administration	141,540.00	71,910.00	213,450.00
	National & Regional Resource Corridors	900.00	-	900.00
	Program 5	-	-	-
	Total Programs	359,000.00	1,159,960.00	1,518,960.00
28	Geodesy and Cartography			
	Geodesy, Cartography and Cadastral survey Services	123,299.95	164,500.00	287,799.95
	Program 2	-	-	-
	Program 3	-	-	-
	Program 4	-	-	-
	Program 5	-	-	-
	Total Programs	123,299.95	164,500.00	287,799.95
29	Independent Directorate on Environment			
	Supervision and improvement of environment condition	13,360.90	-	13,360.90
	Formulation and Development of Environmental Laws and Policies	4,908.90	-	4,908.90
	Admin and Finance	120,360.20	9,400.00	129,760.20
	Program 4	-	-	-
	Program 5	-	-	-
	Total Programs	138,630.00	9,400.00	148,030.00
30	Afghanistan High Atomic Energy Commission			
	Development & Application of Nuclear Energy	27,843.00	-	27,843.00
	Program 2	-	-	-
	Program 3	-	-	-
	Program 4	-	-	-
	Program 5	-	-	-
	Total Programs	27,843.00	-	27,843.00

31	Kabul Municipality			
	Urban Services	-	7,990.00	7,990.00
	Admin and finance	-	-	-
	Urban infrastructure	-	704,812.00	704,812.00
	Program 4	-	-	-
	Program 5	-	-	-
	Total Programs	-	712,802.00	712,802.00
	Brishna Industry		2,037,920.00	2,037,920.00
	New Kabul Independent Board		94,000.00	94,000.00
	Independent Directorate of Water Supply and Canalization		587,500.00	587,500.00
Total Infrastructure and Natural Resources Sector		3,822,348.75	23,160,280.24	26,982,628.99
Education Sector				
32	Ministry of Education			
	General and Islamic education	18,698,864.92	3,697,443.00	22,396,307.92
	Curriculum development & teacher education & science centre	928,914.23	1,841,507.00	2,770,421.23
	Technical and vocational training program	740,312.23	608,697.00	1,349,009.23
	Literacy and Non-Formal Education	448,921.06	149,319.00	598,240.06
	Education Management	1,245,412.74	786,075.00	2,031,487.74
	Total Programs	22,062,425.19	7,083,041.00	29,145,466.19
33	Ministry of Higher Education			
	Educate and Train Skilled Graduates	1,637,156.94	1,097,515.80	2,734,672.74
	Lead and Manage system of Higher Education	442,753.26	-	442,753.26
	Program 3	-	-	-
	Program 4	-	-	-
	Program 5	-	-	-
	Total Programs	2,079,910.20	1,097,515.80	3,177,426.00
34	Ministry of Information and Culture			
	Culture and Tourism	45,265.10	422,266.80	467,531.90
	Broadcasting and Media	357,593.88	68,150.00	425,743.88
	Finance and management	197,550.02	65,189.00	262,739.02
	Program 4	-	-	-
	Program 5	-	-	-
	Total Programs	600,409.00	555,605.80	1,156,014.80
35	Science Academy			
	Academic Researches and Establishment of Scientific Infrastructure	143,545.00	37,412.00	180,957.00
	Program 2	-	-	-
	Program 3	-	-	-
	Program 4	-	-	-
	Program 5	-	-	-
	Total Programs	143,545.00	37,412.00	180,957.00
36	General Directorate of Physical Fitness and Sports			
	Sports For All	3,044.00	-	3,044.00
	Conduct & Compete in National & International Competitions	51,720.00	-	51,720.00
	General Administration & Finance	149,476.72	262,736.11	412,212.83
	Program 4	-	-	-
	Program 5	-	-	-
	Total Programs	204,240.72	262,736.11	466,976.83
Total Education Sector		25,090,530.10	9,036,310.71	34,126,840.81
Health Sector				
37	Ministry of Public Health			
	Institutional Development and Assessment	81,450.00	882,472.00	963,922.00
	Health Service Provision	1,171,058.00	5,572,555.00	6,743,613.00
	Admin	1,411,101.00	-	1,411,101.00
	Program 4	-	-	-
	Program 5	-	-	-
	Total Programs	2,663,609.00	6,455,027.00	9,118,636.00

Total Health Sector		2,663,609.00	6,455,027.00	9,118,636.00
Agriculture and Rural Development Sector				
38	Ministry of Agriculture			
	Natural Resource & Management	281,075.22	238,229.84	519,305.06
	Agriculture Production & Productivity	375,606.93	1,949,184.00	2,324,790.93
	Economic Regeneration	163,104.20	1,746,567.00	1,909,671.20
	Change Management	309,718.69	494,252.00	803,970.69
	Program 5	-	-	-
	Total Programs	1,129,505.04	4,428,232.84	5,557,737.88
39	Ministry of Counter Narcotics			
	Counter Narcotics	122,544.00	164,514.57	287,058.57
	Program 2	-	-	-
	Program 3	-	-	-
	Program 4	-	-	-
	Program 5	-	-	-
	Total Programs	122,544.00	164,514.57	287,058.57
40	Ministry of Rural Rehabilitation and Development			
	1. Local Governance	-	9,470,782.00	9,470,782.00
	2. Rural Infrastructure	-	1,678,590.21	1,678,590.21
	3. Economic Regeneration	-	722,436.52	722,436.52
	4. Institutional Support Program	516,151.53	-	516,151.53
	Program 5	-	-	-
	Total Programs	516,151.53	11,871,808.73	12,387,960.26
Total Agriculture and Rural Development Sector		1,768,200.57	16,464,556.14	18,232,756.71
Social Protection Sector				
41	Ministry of Borders and Tribal Affairs			
	Social Protection of Nations and Tribes	208,835.13	37,459.00	246,294.13
	Regulation of Borders and Security Affair	15,072.24	-	15,072.24
	Financial, administrative and planning services	134,015.12	37,600.00	171,615.12
	Program 4	-	-	-
	Program 5	-	-	-
	Total Programs	357,922.49	75,059.00	432,981.49
42	Ministry of Labour, Social Affairs, Martyrs and Disabled			
	Labor Support Program	31,832.00	302,257.00	334,089.00
	Social Support Program	284,134.00	19,552.00	303,686.00
	Martyrs and Disabled	21,438.00	58,750.00	80,188.00
	Management and Operations Program	608,748.20	29,664.52	638,412.72
	Program 5	-	-	-
	Total Programs	946,152.20	410,223.52	1,356,375.72
43	Ministry of Refugees and Repatriates			
	Refugees and asylum seekers	10,877.25	-	10,877.25
	Returnees and displaced persons	10,592.09	100,622.77	111,214.86
	Administration and Management	150,045.32	-	150,045.32
	Program 4	-	-	-
	Program 5	-	-	-
	Total Programs	171,514.66	100,622.77	272,137.43
44	Ministry of Women Affairs			
	Strengthening and empowering women	12,234.54	-	12,234.54
	Gender Development and Monitoring of Policies	13,374.30	10,538.00	23,912.30
	General Administration & Management	133,133.00	75,927.43	209,060.43
	Program 4	-	-	-
	Program 5	-	-	-
	Total Programs	158,741.84	86,465.43	245,207.27
45	Office of Disaster Preparedness			
	Anti-Disaster and Administration & Accounting Services	88,508.00	23,500.00	112,008.00
	Program 2	-	-	-
	Program 3	-	-	-
	Program 4	-	-	-
	Program 5	-	-	-
	Total Programs	88,508.00	23,500.00	112,008.00

46	Directorate of Kuchies			
	Social services for Kochies	43,759.57	11,810.63	55,570.20
	Program 2	-	-	-
	Program 3	-	-	-
	Program 4	-	-	-
	Program 5	-	-	-
	Total Programs	43,759.57	11,810.63	55,570.20
Total Social Protection Sector		1,766,598.75	707,681.35	2,474,280.10
Economic Governance Sector				
47	Ministry of Finance			
	Public Finance Management	136,340.94	798,664.91	935,005.85
	Revenue Management	568,121.74	1,297,575.00	1,865,696.74
	Policy Management	12,161.25	344,510.00	356,671.25
	Public Administration	872,181.64	372,836.00	1,245,017.64
	Program 5	-	-	-
	Total Programs	1,588,805.57	2,813,585.91	4,402,391.48
48	Ministry of Commerce and Industries			
	Private Sector & Industry Development	47,751.00	51,700.00	99,451.00
	Private Sector & Industry Development	100,238.00	-	100,238.00
	Admin & Regulatory Services	94,062.40	51,700.00	145,762.40
	Program 4	-	-	-
	Program 5	-	-	-
	Total Programs	242,051.40	103,400.00	345,451.40
	Ministry of Commerce Misc			
	of which fund for wheat purchase	1,645,000.00	-	1,645,000.00
	Total Ministry of Commerce Misc	1,645,000.00	-	1,645,000.00
	Total Ministry of Commerce and Industries	1,887,051.40	103,400.00	1,990,451.40
49	Ministry of Economy			
	Economic Policy and Strategy & Monitoring and Evaluation	125,466.00	244,259.00	369,725.00
	Administration and Management services	104,893.00	256,526.00	361,419.00
	Program 3	-	-	-
	Program 4	-	-	-
	Program 5	-	-	-
	Total Programs	230,359.00	500,785.00	731,144.00
50	Control and Audit Office			
	Audit and Reporting	75,260.00	216,975.17	292,235.17
	Program 2	-	-	-
	Program 3	-	-	-
	Program 4	-	-	-
	Program 5	-	-	-
	Total Programs	75,260.00	216,975.17	292,235.17
51	National Statistics Office			
	Collect, Analyse and Publish Data	122,029.00	117,500.00	239,529.00
	Program 2	-	-	-
	Program 3	-	-	-
	Program 4	-	-	-
	Program 5	-	-	-
	Total Programs	122,029.00	117,500.00	239,529.00
52	Afghanistan National Standardization Authority			
	Quality Infrastructure Program	10,671.17	-	10,671.17
	Supplement of Standards services	12,546.75	84,600.00	97,146.75
	Administrative Services	33,210.08	85,916.00	119,126.08
	Program 4	-	-	-
	Program 5	-	-	-
	Total Programs	56,428.00	170,516.00	226,944.00
	Afghanistan Private Investment Support Agency		329,000.00	329,000.00
	Microfinance Investment Support Facility for Afghanistan (MISFA)		23,500.00	23,500.00
Total Economic Governance Sector		3,959,932.97	4,275,262.08	8,235,195.06
Total Sectors		135,532,685.43	63,411,466.96	198,944,152.38

Table 7: 1390 Development Budget Project(New + Carry Forward)

DAD Code (AFG) Project Title	Project Start	Funding Source	Funding Type	Discretionary / Non Discretionary	1389		Est Expenditure Until End of Year \$'000	Est Carry Forward \$'000	1390	
					Total Budget \$'000	New Funding \$'000			Total Budget \$'000	New Funding \$'000
I.I - Security Ministry of Interior Carry Forward										
AFG/260009	1382	Construction of Security Check Posts for Highways Patrol			20,155.31	19,120.44	1,034.87	12,512.00	13,546.87	
					7,123.23	6,521.38	601.85	3,960.00	4,561.85	
					7,123.23	6,521.38	601.85	1,800.00	2,401.85	
		Law and Order Trust Fund	Grant	Non Discretionary	873.70	873.70	-	-	-	-
AFG/260027	1382	Construction of border Check Posts			1,075.00	662.63	412.37	500.00	912.37	
		Government of Afghanistan	Grant	Discretionary	1,075.00	662.63	412.37	500.00	912.37	
AFG/260035	1384	Construction of Fire Brigade Stations			139.55	78.96	60.59	1,000.00	1,060.59	
		Government of Afghanistan	Grant	Discretionary	139.55	78.96	60.59	1,000.00	1,060.59	
AFG/260042	1384	Construction of fuel stocks in Capital and provinces			98.00	69.12	28.88	300.00	328.88	
		Government of Afghanistan	Grant	Discretionary	98.00	69.12	28.88	300.00	328.88	
AFG/260105	1385	Rehabilitation of Kabul Police Academy			20.00	20.00	-	-	-	
		Government of Afghanistan	Grant	Discretionary	20.00	20.00	-	-	-	
AFG/260132	1387	Construction of Detention Center in Kabul Police HQ			241.20	241.20	-	-	-	
		Government of Afghanistan	Grant	Discretionary	241.20	241.20	-	-	-	
AFG/260137	1386	Construction of Gymnasium in Kabul karta 3			574.40	574.40	-	-	-	
		Law and Order Trust Fund	Grant	Non Discretionary	574.40	574.40	-	-	-	
AFG/260223	1388	Renovation and rehabilitation of technical block of police 200 beds hospital			461.80	461.80	-	-	-	
		Law and Order Trust Fund	Grant	Non Discretionary	461.80	461.80	-	-	-	
AFG/260224	1388	Construction of residential house for Faryab commander			58.10	58.10	-	-	-	
		Law and Order Trust Fund	Grant	Non Discretionary	58.10	58.10	-	-	-	
AFG/260225	1388	Construction of surrounding wall, furrow and roads of residential blocks of police town			423.10	423.10	-	-	-	
		Law and Order Trust Fund	Grant	Non Discretionary	423.10	423.10	-	-	-	
AFG/260226	1388	Construction of 20 check posts on Mazari-Sharif to Hairatan and Northern zone highways			559.00	559.00	-	-	-	
		Law and Order Trust Fund	Grant	Non Discretionary	559.00	559.00	-	-	-	
AFG/260227	1388	Construction of 5 border check posts, surrounding wall and kitchen for 2nd border battalion in Jowzjan			346.00	346.00	-	-	-	
		Law and Order Trust Fund	Grant	Non Discretionary	346.00	346.00	-	-	-	
AFG/260228	1388	Construction of police duty sites in provinces			979.67	979.67	-	-	-	
		Law and Order Trust Fund	Grant	Non Discretionary	979.67	979.67	-	-	-	
AFG/260229	1388	Construction of fire brigades in Faryab and Samangan			327.00	327.00	-	-	-	
		Law and Order Trust Fund	Grant	Non Discretionary	327.00	327.00	-	-	-	
AFG/260230	1388	Construction of surrounding wall for traffic departments in provinces			290.79	290.79	-	-	-	
		Law and Order Trust Fund	Grant	Non Discretionary	290.79	290.79	-	-	-	

DAD Code (AFG)	Project Title	Project Start	Funding Source	Funding Type	Discretionary / Non Discretionary	1389		Est Expenditure Until End of Year \$'000	Est Carry Forward \$'000	1390	Total Budget \$'000
						Total Budget \$'000	New Funding \$'000				
			Law and Order Trust Fund	Grant	Non Discretionary	290.79	290.79				-
AFG/260231	Construction of surrounding wall for fire brigades departments in provinces	1388				480.75	480.75				-
AFG/260237	Supplying of services in districts level (Ministry of Interior)	1389				9.49	9.49				-
AFG/260286	Afghanistan Peace and Reintegration Program Support Unit-Mol	1389	UK DFID	Grant	Non Discretionary	9.49	9.49				-
			Afghanistan Peace and Reintegration Trust Fund (APRP)	Grant	Non Discretionary	165.68	65.68		100.00		100.00
						165.68	65.68		100.00		100.00
New						-	-		-		2,160.00
AFG/260278	Construction of security check posts for Hainatan-Mazar Railway Project	1390				-	-		-		1,000.00
AFG/260279	Construction of houses for families of ANP martyrs and disables	1390	Government of Afghanistan	Grant	Discretionary	-	-		-		1,000.00
			Law and Order Trust Fund	Grant	Non Discretionary	-	-		-		1,160.00
						1,447.72	1,014.70		433.02		485.02
General Directorate of National Security Carry Forward						1,447.72	1,014.70		433.02		485.02
AFG/640003	Construction and Renovation of National Security Office in Kabul and Provinces	1386				1,277.30	944.28		333.02		385.02
			Government of Afghanistan	Grant	Discretionary	1,277.30	944.28		333.02		385.02
AFG/640025	Afghanistan Peace and Reintegration Program Support Unit	1389				170.42	70.42		100.00		100.00
			Afghanistan Peace and Reintegration Trust Fund (APRP)	Grant	Non Discretionary	170.42	70.42		100.00		100.00
Presidential Protective Service Carry Forward						1,805.16	1,805.16		-		1,000.00
AFG/150004	Procurement of security equipment	1389				1,000.00	1,000.00		-		-
			Government of Afghanistan	Grant	Discretionary	1,000.00	1,000.00		-		-
AFG/150006	Capacity Development for PPS	1389	USAID	Grant	Non Discretionary	805.16	805.16		-		-
New						-	-		-		1,000.00
AFG/150008	Construction of annex buildings and sustaining security sites	1390				-	-		-		1,000.00
			Government of Afghanistan	Grant	Discretionary	-	-		-		1,000.00
Ministry of Foreign Affairs Carry Forward						8,499.90	8,499.90		-		6,000.00
AFG/230026	Purchase and Renovation of Embassies and Consulates	1383				7,464.90	7,464.90		-		5,000.00
			Government of Afghanistan	Grant	Discretionary	7,464.90	7,464.90		-		5,000.00
AFG/230033	Construction of Administrative Building for Ministry of Foreign Affairs	1384				287.00	287.00		-		-
			Government of Afghanistan	Grant	Discretionary	287.00	287.00		-		-

DAD Code (AFG) Project Title	Project Start	Funding Source	Funding Type	Discretionary / Non Discretionary	1389		Est Expenditure Until End of Year \$'000	Est Carry Forward \$'000	1390	
					Total Budget \$'000	New Funding \$'000			Total Budget \$'000	
AFG/230069	1387	China Aid for Support of Ministry of Foreign Affairs	Grant	Non Discretionary	748.00	748.00	748.00	-	-	-
New AFG/230096	1390	Construction of Afghan Building in Peshawar	Grant	Discretionary	-	-	-	-	1,000.00	1,000.00
Ministry of Defence		Government of Afghanistan	Grant	Discretionary	-	-	-	-	1,000.00	1,000.00
Carry Forward					1,279.30	1,279.30	1,279.30	-	1,500.00	1,500.00
AFG/220080	1387	Construction of locales and check posts from Kabul - Kandahar - Herat	Grant	Discretionary	1,279.30	1,279.30	1,279.30	-	-	-
New AFG/220106	1390	securing and covering fuel and ordnance stocks	Grant	Discretionary	-	-	-	-	1,500.00	1,000.00
AFG/220107	1390	construction of ordnance stocks	Grant	Discretionary	-	-	-	-	1,000.00	1,000.00
		Government of Afghanistan	Grant	Discretionary	-	-	-	-	500.00	500.00
		Government of Afghanistan	Grant	Discretionary	-	-	-	-	500.00	500.00

DAD Code (AFG) / Project Title	Project Start	Funding Source	Funding Type	Discretionary / Non Discretionary	1389		1390		Total Budget \$'000
					Total Budget \$'000	Est Expenditure Until End of Year \$'000	Est Carry Forward \$'000	New Funding \$'000	
2.1.- Governance & Rule of Law					86,628.40	50,379.39	36,249.01	20,679.64	56,928.65
Independent Administrative Reform and Civil Service Commission Carry Forward					12,415.15	9,988.15	2,427.00	7,783.09	10,210.09
AFG/620030	1384				12,415.15	9,988.15	2,427.00	7,783.09	9,210.09
		Government of Afghanistan	Grant	Discretionary	7,225.19	5,120.19	2,105.00	5,000.00	7,105.00
		Government of Afghanistan	Grant	Discretionary	1,004.47	334.47	670.00	1,000.00	1,670.00
		Afghanistan Reconstruction Trust Fund	Grant	Non Discretionary	6,220.72	4,785.72	1,435.00	4,000.00	5,435.00
AFG/620070	1386				5,108.14	4,786.14	322.00	1,783.09	2,105.09
		World Bank	Grant	Non Discretionary	5,108.14	4,786.14	322.00	1,783.09	2,105.09
AFG/620105	1385				81.82	81.82	-	-	-
		Government of Afghanistan	Grant	Discretionary	81.82	81.82	-	-	-
New					-	-	-	-	-
AFG/620134	1390				-	-	-	1,000.00	1,000.00
		Government of Afghanistan	Grant	Discretionary	-	-	-	1,000.00	1,000.00
Administrative Affairs					2,164.61	1,319.61	845.00	500.00	1,345.00
Carry Forward					2,164.61	1,319.61	845.00	-	845.00
AFG/130021	1385				1,963.50	1,118.50	845.00	-	845.00
		Government of Afghanistan	Grant	Discretionary	1,963.50	1,118.50	845.00	-	845.00
AFG/130023	1385				201.11	201.11	-	-	-
		Government of Afghanistan	Grant	Discretionary	201.11	201.11	-	-	-
New					-	-	-	-	-
AFG/130073	1390				-	-	-	500.00	500.00
		Government of Afghanistan	Grant	Discretionary	-	-	-	500.00	500.00
The High office of Oversight and Anti Corruption					1,502.21	428.10	1,074.11	-	1,074.11
Carry Forward					1,502.21	428.10	1,074.11	-	1,074.11
AFG/670001	1388				133.37	72.00	61.37	-	61.37
		HARAKAT	Grant	Non Discretionary	133.37	72.00	61.37	-	61.37
AFG/670003	1389				1,000.00	113.40	886.60	-	886.60
		Government of Afghanistan	Grant	Discretionary	1,000.00	113.40	886.60	-	886.60
AFG/670004	1389				368.84	242.70	126.14	-	126.14
		USAID	Grant	Non Discretionary	368.84	242.70	126.14	-	126.14
Presidents Office					6,436.56	4,011.26	2,425.30	4,255.55	6,680.85
Carry Forward					6,436.56	4,011.26	2,425.30	3,683.00	6,108.30
AFG/100007	1385				303.15	303.15	-	68.00	68.00
		Government of Afghanistan	Grant	Discretionary	303.15	303.15	-	68.00	68.00
AFG/100008	1385				1,501.50	901.50	600.00	2,000.00	2,600.00
		Government of Afghanistan	Grant	Discretionary	1,501.50	901.50	600.00	2,000.00	2,600.00
AFG/100009	1385				46.79	46.79	-	-	-
		Government of Afghanistan	Grant	Discretionary	46.79	46.79	-	-	-

DAD Code (AFG)	Project Title	Project Start	Funding Source	Funding Type	Discretionary / Non Discretionary	1389		Est Expenditure Until End of Year \$'000	Est Carry Forward \$'000	1390	
						Total Budget \$'000	New Funding \$'000			Total Budget \$'000	New Funding \$'000
AFG/100020	Construction of Two Tower (Northern- Eastern) of Arg	1386					512.00	512.00	-	385.00	385.00
AFG/100026	Construction of Archive Building inside Arg	1387	Government of Afghanistan	Grant	Discretionary		512.00	512.00	-	385.00	385.00
AFG/100027	Metal Roofing of Mosque, Yellow Building and Salam Khana Palace	1387	Government of Afghanistan	Grant	Discretionary		101.86	-	101.86	500.00	601.86
AFG/100028	Construction of New Building in the Area of Palace (No. 2)	1387	Government of Afghanistan	Grant	Discretionary		174.98	174.98	-	230.00	230.00
AFG/100029	Rehabilitation of DARWAZA JANGI Tower	1387	Government of Afghanistan	Grant	Discretionary		875.16	675.16	200.00	500.00	700.00
AFG/100031	Rehabilitation of Toilets and Construction of Kitchen and Container for Salam Khana Ruin	1387	Government of Afghanistan	Grant	Discretionary		383.62	383.62	-	-	-
AFG/100035	Re-construction of Dar-ul-Aman Palace and Tepa Taj Baig	1386	Government of Afghanistan	Grant	Discretionary		39.06	39.06	-	-	-
AFG/100049	Purchasing of Bulletproof Glasses for Gulkhana Palace	1387	Government of Afghanistan	Grant	Discretionary		407.17	0.17	407.00	-	407.00
AFG/100050	Connecting the dermage system of Arg to Kabul River	1388	Government of Afghanistan	Grant	Discretionary		35.87	-	35.87	-	35.87
AFG/100059	Construction of three Towers of Arg palace	1389	Government of Afghanistan	Grant	Discretionary		6.57	-	6.57	-	6.57
AFG/100060	Construction of Workshop for Repairing and Washing of Vehicles	1389	Government of Afghanistan	Grant	Discretionary		700.00	295.00	405.00	-	405.00
AFG/100061	Construction of Arg Roads	1389	Government of Afghanistan	Grant	Discretionary		132.00	-	132.00	-	132.00
AFG/100069	Capacity Building for Office of the president	1389	Government of Afghanistan	Grant	Discretionary		500.00	-	500.00	-	500.00
New			USAID	Grant	Non Discretionary		716.83	679.83	37.00	-	37.00
AFG/100073	Construction of Kitchen for The President Office	1390	Government of Afghanistan	Grant	Discretionary		-	-	-	572.55	200.00
AFG/100074	Project for Design of Gul khana and Haramsary Palaces	1390	Government of Afghanistan	Grant	Discretionary		-	-	-	372.55	372.55

DAD Code (AFG) / Project Title	Project Start	Funding Source	Funding Type	Discretionary / Non Discretionary	1389		Est Expenditure Until End of Year \$'000	Est Carry Forward \$'000	1390		Total Budget \$'000
					Total Budget \$'000	New Funding \$'000					
Independent Directorate of Local Governance											
Carry Forward AFG/590002	1382	Afghanistan Stabilization Programme(ASP)				30,445.86	11,847.86	18,598.00	3,000.00	21,598.00	
			Grant	Non Discretionary		30,445.86	11,847.86	18,598.00	2,500.00	21,098.00	
		Japan				7,737.37	5,687.37	2,050.00	1,000.00	3,050.00	
			Grant	Non Discretionary		677.00	374.00	303.00	-	303.00	
		Government of Afghanistan				5,882.32	4,779.32	1,103.00	1,000.00	2,103.00	
		UN Assistance Mission for Afghanistan				104.05	0.05	104.00	-	104.00	
		Netherlands				1,074.00	534.00	540.00	-	540.00	
						21.00	21.00	-	-	-	
AFG/590003	1383	Reconstruction of Nangarhar Provincial Headquarters				21.00	21.00	-	-	-	
			Grant	Discretionary		21.00	21.00	-	-	-	
AFG/590008	1386	SDP in border province (Local Governance)				150.16	150.16	-	-	-	
						150.16	150.16	-	-	-	
		India				382.30	382.30	-	500.00	500.00	
			Grant	Non Discretionary		382.30	382.30	-	500.00	500.00	
AFG/590009	1387	Construction of Residential Buildings for Governors				382.30	382.30	-	-	-	
						382.30	382.30	-	-	-	
AFG/590038	1389	Supplying of services in districts levels.				22,155.03	5,607.03	16,548.00	1,000.00	17,548.00	
						4,271.35	2,000.35	2,271.00	-	2,271.00	
		UK DFID				83.68	83.68	-	-	-	
		Government of Afghanistan				2,800.00	300.00	2,500.00	-	2,500.00	
		Denmark									
		France									
			Grant	Non Discretionary					1,000.00	1,000.00	
		USAID				15,000.00	3,223.00	11,777.00	-	11,777.00	
			Grant	Non Discretionary					-	-	
New						-	-	-	500.00	500.00	
AFG/590058	1390	construction of Administrative Buildings in Provinces				-	-	-	500.00	500.00	
						-	-	-	500.00	500.00	
		Government of Afghanistan				-	-	-	500.00	500.00	
Supreme Court						8,225.28	6,214.83	2,010.45	2,385.00	4,395.45	
Carry Forward AFG/140006	1384	Rehabilitation and Construction of Primary and Appeal courts in Provinces				8,225.28	6,214.83	2,010.45	2,085.00	4,095.45	
						373.22	373.22	-	2,000.00	2,000.00	
		Government of Afghanistan				373.22	373.22	-	2,000.00	2,000.00	
AFG/140014	1385	Capacity Building for Supreme Court Employees				70.38	65.95	4.43	-	4.43	
						70.38	65.95	4.43	-	4.43	
		Government of Afghanistan				7,451.45	5,450.90	2,000.55	-	2,000.55	
AFG/140021	1387	National Justice Program (Supreme Court)				7,451.45	5,450.90	2,000.55	-	2,000.55	
		Afghanistan Reconstruction Trust Fund									
			Grant	Non Discretionary		36.66	35.66	1.00	-	1.00	
AFG/140024	1387	Construction of surrounding wall & 17 rooms new building of supreme court				36.66	35.66	1.00	-	1.00	
						250.00	250.00	-	85.00	85.00	
AFG/140027	1389	Construction of meeting Hall of Supreme Court				250.00	250.00	-	85.00	85.00	
						43.57	39.10	4.47	-	4.47	
AFG/140034	1389	Supplying of services in districts levels(Supreme Court)				43.57	39.10	4.47	-	4.47	
						43.57	39.10	4.47	-	4.47	
		UK DFID									
			Grant	Non Discretionary							

DAD Code (AFG)	Project Title	Project Start	Funding Source	Funding Type	Discretionary / Non Discretionary	1389		Est Expenditure Until End of Year \$'000	Est Carry Forward \$'000	1390	
						Total Budget \$'000	New Funding \$'000			Total Budget \$'000	New Funding \$'000
New	Design and Construction of Wall and Complex Building for Courts in Kabul	1390									
AFG/140030			Government of Afghanistan	Grant	Discretionary					300.00	300.00
National Assembly	Mesharro Jirga										
Carry Forward							1,276.72	1,102.80	173.92	1,500.00	1,673.92
AFG/110002	Construction of Building for Members of Mesharano Jirga	1387					1,276.72	1,102.80	173.92	850.00	1,023.92
New			Government of Afghanistan	Grant	Discretionary		1,276.72	1,102.80	173.92	850.00	1,023.92
AFG/110005	Surrounding Wall, Land scape and Security Towers	1390								650.00	650.00
AFG/120014			Government of Afghanistan	Grant	Discretionary					650.00	650.00
AFG/120014			Government of Afghanistan	Grant	Discretionary		393.84	315.84	78.00	78.00	78.00
AFG/120007	Rehabilitation of Old Security Department Building in Darlaman (Rayosat-5) for Members of National Assembly	1386					278.75	278.75	-	-	-
AFG/120014	Construction of Parliamentary Institute	1387					278.75	278.75	-	-	-
AFG/120014			Canada	Grant	Non Discretionary		115.09	37.09	78.00	-	78.00
AFG/120014				Grant	Non Discretionary		115.09	37.09	78.00	-	78.00
AFG/120014				Grant	Discretionary		9,445.26	7,329.36	2,115.90	56.00	2,171.90
AFG/120014				Grant	Discretionary		9,445.26	7,329.36	2,115.90	56.00	2,171.90
AFG/510001	Construction of Head Quarter Building for Attorney General in Kabul.	1383					312.95	312.95	-	-	-
AFG/510003	Offices for Attorney General in Provinces and Districts	1383					312.95	312.95	-	-	-
AFG/510007	National Justice Program (Attorney General)	1387					115.90	-	115.90	56.00	171.90
AFG/510010	Supplying of services in districts levels (Attorney General)	1389					8,992.18	6,992.18	2,000.00	-	2,000.00
AFG/510010			UK DFID	Grant	Non Discretionary		24.23	24.23	-	-	-
AFG/510010				Grant	Non Discretionary		24.23	24.23	-	-	-
AFG/510010				Grant	Discretionary		4,311.28	1,412.55	2,898.73	-	2,898.73
AFG/510010				Grant	Discretionary		4,311.28	1,412.55	2,898.73	-	2,898.73
AFG/240001	Construction and Establishment of Haji Camp in Capital.	1383					297.99	-	297.99	-	297.99
AFG/240006	Rehabilitation of Historical Mosques	1384					297.99	-	297.99	-	297.99
AFG/240007	Transitional projects (Ministry of Religious Affairs and Hajj-Gardez)	1382					24.00	-	24.00	-	24.00
AFG/240008	Construction of Mosques	1385					86.29	0.29	86.00	-	86.00
AFG/240008							86.29	0.29	86.00	-	86.00
AFG/240009	Construction of Training Center and Hajj Department Buildings	1385					1,079.53	238.53	841.00	-	841.00
AFG/240009							1,079.53	238.53	841.00	-	841.00
AFG/240009							205.00	-	205.00	-	205.00
AFG/240009							205.00	-	205.00	-	205.00

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						Total Budget \$'000	Total Budget \$'000			New Funding \$'000	Total Budget \$'000
AFG/240010	Construction of 10 Buildings in Provinces for Ministry of Hajj and Religious Affairs and Purchasing of Office Equipment	1384					36.30	0.30	36.00	-	36.00
AFG/240011	Construction and Establishment of Hajj Camp in Balkh Province	1386	Government of Afghanistan	Grant	Discretionary		36.30	0.30	36.00	-	36.00
AFG/240012	Construction and Establishment of Hajj Camp in Herat Province	1386	Government of Afghanistan	Grant	Discretionary		412.67	399.67	13.00	-	13.00
AFG/240016	Construction of 5 Buildings for Ministry of Hajj and Religious Affairs in Provinces	1385	Government of Afghanistan	Grant	Discretionary		344.18	149.18	195.00	-	195.00
AFG/240017	Construction and Establishment of Hajj Camp in Kandahar Province	1387	Government of Afghanistan	Grant	Discretionary		263.41	195.41	68.00	-	68.00
AFG/240018	Renovation of Historical Mosques and Completion of unfinished Mosques	1387	Government of Afghanistan	Grant	Discretionary		86.21	86.21	-	-	-
AFG/240023	Project Implementation Unit	1387	Government of Afghanistan	Grant	Discretionary		442.74	59.74	383.00	-	383.00
AFG/240024	Construction of Mosque in Qalae Naw Badghis	1388	Government of Afghanistan	Grant	Discretionary		442.74	59.74	383.00	-	383.00
AFG/240026	Construction of Hajj Camp in Nangarhar province	1389	Government of Afghanistan	Grant	Discretionary		40.75	10.55	30.20	-	30.20
AFG/240027	Building of Mosque in Center of Kapisa Province	1389	Government of Afghanistan	Grant	Discretionary		40.75	10.55	30.20	-	30.20
AFG/240033	Supplying of services in districts levels(Ministry of Haj and Religious Affairs)	1389	Government of Afghanistan	Grant	Discretionary		120.21	120.21	-	-	-
Ministry of Justice Carry Forward							120.21	120.21	500.00	-	500.00
AFG/500046	Construction of 6 Prison Buildings in Provinces	1386	UK DFID	Grant	Non Discretionary		500.00	-	500.00	-	500.00
							250.00	137.00	113.00	-	113.00
							250.00	137.00	113.00	-	113.00
							122.00	15.46	106.54	-	106.54
							122.00	15.46	106.54	-	106.54
							9,511.63	6,178.03	3,333.60	700.00	4,033.60
							9,511.63	6,178.03	3,333.60	700.00	4,033.60
							1,873.95	640.91	1,233.04	700.00	1,933.04
							473.30	289.33	183.97	-	183.97
							1,400.65	351.58	1,049.07	700.00	1,749.07
							8.58	8.02	0.56	-	0.56
							8.58	8.02	0.56	-	0.56
							7,221.55	5,221.55	2,000.00	-	2,000.00
							7,221.55	5,221.55	2,000.00	-	2,000.00
							100.00	-	100.00	-	100.00
							100.00	-	100.00	-	100.00
							300.00	300.00	-	-	-
							300.00	300.00	-	-	-

DAD Code (AFG) Project Title	Project Start	Funding Source	Funding Type	Discretionary / Non Discretionary	1389		1390		Total Budget \$'000
					Total Budget \$'000	Est Expenditure Until End of Year \$'000	Est Carry Forward \$'000	New Funding \$'000	
AFG/500105	1389				7.55	7.55	-	-	-
		UK DFID	Grant	Non Discretionary	7.55	7.55	-	-	-
Election Commission					500.00	231.00	269.00	-	269.00
Carry Forward					500.00	231.00	269.00	-	269.00
AFG/720049	1389				500.00	231.00	269.00	-	269.00
		Government of Afghanistan	Grant	Discretionary	500.00	231.00	269.00	-	269.00
Afghanistan Independent Human Rights Commission					-	-	-	500.00	500.00
New					-	-	-	500.00	500.00
AFG/770001	1390				-	-	-	500.00	500.00
		Government of Afghanistan	Grant	Discretionary	-	-	-	500.00	500.00

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						Total Budget \$'000	New Funding \$'000			Total Budget \$'000	New Funding \$'000	
3.1 - Infrastructure & Natural Resources							1,000,157.78	811,396.89	188,560.89	304,511.04	492,771.93	
Ministry of Public Works							485,511.06	395,999.06	89,512.00	128,140.00	217,652.00	
Carry Forward							485,511.06	395,999.06	89,512.00	128,140.00	217,652.00	
AFG/420011	Rehabilitation - Asphalt of Doshi to Pult-khumri Road	1383			Non Discretionary		13,232.00	4,232.00	9,000.00	-	-	9,000.00
	Islamic Development Bank			Loan			13,232.00	4,232.00	9,000.00	-	-	9,000.00
AFG/420015	Asphalt of Andkhoy-Qaissar Road (210 kms)	1383			Non Discretionary		23,961.00	23,961.00	-	-	-	-
	Asian Development Bank			Grant			23,961.00	23,961.00	-	-	-	-
AFG/420016	Super Corridor: Asphalt of Andkhoy - Aquina Road (36 kms)	1382			Non Discretionary		10,487.70	6,487.70	4,000.00	11,570.00	15,570.00	15,570.00
	Islamic Development Bank			Loan			10,487.70	6,487.70	4,000.00	11,570.00	15,570.00	15,570.00
AFG/420017	Super Corridor: Rehabilitation of Kandahar - Spimbolakk Road (101 kms)	1384			Non Discretionary		1,612.13	1,612.13	-	-	-	-
	Government of Afghanistan			Grant			1,612.13	1,612.13	-	-	-	-
AFG/420019	National Highway: Rehabilitation of Herat - Torghundi Road (119 kms)	1382			Discretionary		7,441.70	7,441.70	-	-	-	-
	Government of Afghanistan			Grant			7,441.70	7,441.70	-	-	-	-
AFG/420022	AID 7803 - Construction of Bamian - Kabul Road (140 kms_Fund directly managed by Embassy	1382			Non Discretionary		21,484.70	21,484.70	-	19,630.00	19,630.00	19,630.00
	Italy			Grant			21,484.70	21,484.70	-	19,630.00	19,630.00	19,630.00
AFG/420047	Maintenance Equipment for Roads	1383			Discretionary		2,509.00	2,509.00	-	1,500.00	1,500.00	1,500.00
	Government of Afghanistan			Grant			2,509.00	2,509.00	-	1,500.00	1,500.00	1,500.00
AFG/420052	Asphalting of 10 kms Road in Maimana City	1381			Discretionary		3.00	3.00	-	-	-	-
	Government of Afghanistan			Grant			3.00	3.00	-	-	-	-
AFG/420056	Design of Bamayan - Doshi Roads with length of 180 Km and Mazar-e-sharif Ring road with length of 44 Km	1383			Discretionary		350.00	350.00	-	-	-	-
	Government of Afghanistan			Grant			350.00	350.00	-	-	-	-
AFG/420064	Construction of MazarSharif- Dae-Souf Road 140 Km	1384			Non Discretionary		32,362.00	24,362.00	8,000.00	14,860.00	22,860.00	22,860.00
	Asian Development Bank			Grant			29,362.00	21,362.00	8,000.00	14,860.00	22,860.00	22,860.00
AFG/420079	Asphalt of Mazar City Roads	1384			Discretionary		3,000.00	3,000.00	-	-	-	-
	Government of Afghanistan			Grant			3,000.00	3,000.00	-	-	-	-
AFG/420086	Reconstruction and Equipment of Ministry of Public Works	1383			Discretionary		2,102.44	2,102.44	-	-	-	-
	Government of Afghanistan			Grant			2,102.44	2,102.44	-	-	-	-
AFG/420095	Design of Jabul Saraj - Sorobi Road	11383			Discretionary		1,155.00	1,155.00	-	-	-	-
	Government of Afghanistan			Grant			1,155.00	1,155.00	-	-	-	-
AFG/420096	Construction of of Farkhar Road (DBST)	11383			Discretionary		124.60	124.60	-	-	-	-
	Government of Afghanistan			Grant			124.60	124.60	-	-	-	-
AFG/420105	Construction of Qaissar Balamughab Road(90 Km)	1384			Non Discretionary		7,557.00	1,557.00	6,000.00	-	-	6,000.00
	Asian Development Bank			Grant			7,557.00	1,557.00	6,000.00	-	-	6,000.00

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						Total Budget \$'000	Est Expenditure Until End of Year \$'000	Est Carry Forward \$'000	New Funding \$'000	
AFG/420106	National Rural Access Program (NRAP) (MoPW)	1383	World Bank	Grant	Non Discretionary	54,655.70	41,655.70	13,000.00	22,500.00	35,500.00
						16,860.00	16,860.00	-	10,000.00	10,000.00
			Government of Afghanistan	Grant	Discretionary	2,500.00	2,500.00	-	2,500.00	2,500.00
			Afghanistan Reconstruction Trust Fund	Grant	Non Discretionary	35,295.70	22,295.70	13,000.00	10,000.00	23,000.00
AFG/420107	Design and Construction of Bala Morghab-Laman road (143 KM)	1384	Asian Development Bank	Grant	Non Discretionary	34,520.00	20,020.00	14,500.00	-	14,500.00
						1,154.00	1,154.00	-	-	-
AFG/420108	Design and Construction of Faizabad - Eshkashem (101 Km)	1384	Government of Afghanistan	Grant	Discretionary	1,154.00	1,154.00	-	-	-
AFG/420109	Construction of Armalak - Laman Road (50Km)	1384				20,000.00	10,000.00	10,000.00	-	10,000.00
			Saudi Development Fund	Loan	Non Discretionary	20,000.00	10,000.00	10,000.00	-	10,000.00
AFG/420110	Construction of Khan Abad -Ali Abad Road in Kunduz Province with length of 32 Km	1385				258.66	258.66	-	-	-
			Government of Afghanistan	Grant	Discretionary	258.66	258.66	-	-	-
AFG/420117	Construction of Sheberghan City Roads	1384	Government of Afghanistan	Grant	Discretionary	56.00	56.00	-	-	-
						56.00	56.00	-	-	-
AFG/420118	Construction (DBST) of Sayed Abad Unkhai Pass 19Km	1384	Government of Afghanistan	Grant	Discretionary	394.00	394.00	-	-	-
AFG/420119	Construction of 22Km road of Bulkhah District of Sar-e-Pul Province	1384	Government of Afghanistan	Grant	Discretionary	394.00	394.00	-	-	-
			Counter Narcotics Trust Fund (CNTF)	Grant	Non Discretionary	390.70	390.70	-	-	-
AFG/420120	Construction of Taloban - Ay-Khanum - Rostaq Road 187Km (DBST)	1385	Government of Afghanistan	Grant	Discretionary	8,755.31	8,755.31	-	5,000.00	5,000.00
						8,755.31	8,755.31	-	5,000.00	5,000.00
AFG/420121	Construction DBST of Sayeed Abad, Chak, Daimeer daad and Bahsood (75 Km)	1385				2,640.33	2,640.33	-	-	-
			Government of Afghanistan	Grant	Discretionary	2,640.33	2,640.33	-	-	-
AFG/420128	Design of Hirat-Ghoar and Goahar-Gardandiwal Road (751 Km)	1386	Government of Afghanistan	Grant	Discretionary	3,757.00	2,757.00	1,000.00	-	1,000.00
						3,757.00	2,757.00	1,000.00	-	1,000.00
AFG/420129	Construction of Cheghcheran City Road	1386	Government of Afghanistan	Grant	Discretionary	553.38	553.38	-	-	-
						553.38	553.38	-	-	-
AFG/420141	Hirat City Roads	1386	Government of Afghanistan	Grant	Discretionary	1,822.00	1,822.00	-	700.00	700.00
						1,822.00	1,822.00	-	700.00	700.00
AFG/420164	Construction of Faizabad - Eshkashem Road 150 Km (Faizabad-Baharak 43 Km 1st Phase)	1387				11,943.33	11,943.33	-	-	-
			Asian Development Bank	Grant	Non Discretionary	11,943.33	11,943.33	-	-	-
AFG/420165	Construction of Jabul Saraj - Sorobi 101 Km	1387				11,943.33	11,943.33	-	-	-
			Asian Development Bank	Grant	Non Discretionary	11,943.33	11,943.33	-	-	-

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						Total Budget \$'000	New Funding \$'000				
AFG/420166	Design of Kabul - Surobi - Jalalabad Road (2nd Line) 150 Km	1386					744.78	744.78			-
AFG/420167	Design of Kabul City Ring Road 117Km	1387	Government of Afghanistan	Grant	Discretionary		744.78	744.78			-
AFG/420169	Construction of Bamyan - Yakowlang Road 99Km	1385	Government of Afghanistan	Grant	Discretionary		2,000.00	1,500.00	500.00	-	500.00
AFG/420182	Construction of Gardiz City road, mazare-e-sharif-Aybak-Mimana and Frah	1387	Asian Development Bank	Loan	Non Discretionary		26,584.00	26,584.00	-	25,570.00	25,570.00
AFG/420183	Rehabilitation of Kunduz- Farkhar Road	1387	Government of Afghanistan	Grant	Discretionary		10,983.94	7,483.94	3,500.00	-	3,500.00
AFG/420191	Asphalt of Farza District with length of 10 Km	1387	Kazakistan	Grant	Non Discretionary		1,467.60	1,467.60			-
AFG/420194	Construction of Kabul-Soribi road with the length of 150 Km	1387	Government of Afghanistan	Grant	Discretionary		2,505.33	1,573.33	932.00	-	932.00
AFG/420211	Extra work of Sheberghan City road	1387	Government of Afghanistan	Grant	Discretionary		11,943.33	11,943.33	-	10,000.00	10,000.00
AFG/420212	Design and Construction of Yakawlang-Ghor road with length of 55 Km	1388	Government of Afghanistan	Grant	Discretionary		90.70	90.70			-
AFG/420213	Design and Construction of Sari Khuja to Charikar road second line	1388	Government of Afghanistan	Grant	Discretionary		500.00	500.00			-
AFG/420231	Hairatan - Mazar-e-Sharif Railway Project	1388	Japan	Grant	Non Discretionary		15,177.00	15,177.00			-
AFG/420233	Construction of Mazar-e-Sharif ring road with length of 31 Km and extension of existing road from Ferdousi park	1389	Government of Afghanistan	Grant	Discretionary		15,000.00	15,000.00			-
AFG/420238	Ring road inside Mazar-e-sharif city. (9 KM)	1388	Government of Afghanistan	Grant	Discretionary		177.00	177.00			-
AFG/420242	Construction of Road from Herat to Chekheheran and Chekheheran Gardandawal	1389	Government of Afghanistan	Grant	Discretionary		111,324.20	102,324.20	9,000.00	13,310.00	22,310.00
			Asian Development Bank	Grant	Non Discretionary		107,049.00	98,049.00	9,000.00	13,310.00	22,310.00
			Government of Afghanistan	Grant	Discretionary		4,275.20	4,275.20			-
			Government of Afghanistan	Grant	Discretionary		2,000.00	2,000.00			-
			Government of Afghanistan	Grant	Discretionary		2,000.00	2,000.00			-
			Japanese Non Project Grant Aid	Grant	Non Discretionary		3,500.00	3,500.00			-
			Government of Afghanistan	Grant	Discretionary		3,500.00	3,500.00			-
			Government of Afghanistan	Grant	Discretionary		18,500.00	8,500.00	10,000.00	1,500.00	11,500.00
			Government of Afghanistan	Grant	Discretionary		18,500.00	8,500.00	10,000.00	1,500.00	11,500.00

DAD Code (AFG)	Project Title	Project Start	Funding Source	Funding Type	Discretionary / Non Discretionary	1389		Est Expenditure Until End of Year \$'000	Est Carry Forward \$'000	1390	
						Total Budget \$'000	New Funding \$'000			Total Budget \$'000	New Funding \$'000
AFG/420309	Technical Study of Railway from Mazzare-sharif to Shibberghan and Andkhai	1389					500.00	500.00			-
AFG/420320	Program Development Unit for the Establishment of Public Works Corps	1389	Government of Afghanistan	Grant	Discretionary		500.00	500.00			-
			Afghanistan Peace and Reintegration Trust Fund (APRP)	Grant	Non Discretionary	184.17	104.17	104.17	80.00	-	80.00
						184.17	104.17	104.17	80.00	-	80.00
New						-	-	-	-	2,000.00	2,000.00
AFG/420308	Construction of 10 Km Road in Nemroz City	1390					-	-	-	2,000.00	2,000.00
			Government of Afghanistan	Grant	Discretionary		-	-	-	2,000.00	2,000.00
Da Brishna Shirkat Carry Forward						22,330.00	17,330.00	5,000.00	5,000.00	38,360.00	43,360.00
						22,330.00	17,330.00	5,000.00	5,000.00	-	5,000.00
AFG/530016	Extension of transmission line from Kabul to Logar, Khost, Paktika and Gardiz including of its network and substations	1385				540.00	540.00	540.00			-
			Asian Development Bank	Grant	Non Discretionary	540.00	540.00	540.00			-
AFG/530017	220 Kv Transmission line between Kunduz and Taluqan	1387				8,790.00	3,790.00	3,790.00	5,000.00	-	5,000.00
			Asian Development Bank	Grant	Non Discretionary	8,790.00	3,790.00	3,790.00	5,000.00	-	5,000.00
AFG/530018	Operation and Maintenance of 220Kv transmission line from Hairatan to Kabul (DAIBS)	1387				5,000.00	5,000.00	5,000.00			-
			Asian Development Bank	Grant	Non Discretionary	5,000.00	5,000.00	5,000.00			-
AFG/530019	Sub-Station Extension of hydro power in South part of Kabul	1389				8,000.00	8,000.00	8,000.00			-
			Asian Development Bank	Grant	Non Discretionary	8,000.00	8,000.00	8,000.00			-
New						-	-	-	-	38,360.00	38,360.00
AFG/530001	Distribution network at Baghlan and Kunduz	1390					-	-	-	5,550.00	5,550.00
			Asian Development Bank	Grant	Non Discretionary		-	-	-	5,550.00	5,550.00
AFG/530002	Baharak Hydropower plant and mini-grid development	1390					-	-	-	700.00	700.00
			Asian Development Bank	Grant	Non Discretionary		-	-	-	700.00	700.00
AFG/530004	NEPS 220 Kv transmission system spares and emergency equipments	1390					-	-	-	7,600.00	7,600.00
			Asian Development Bank	Grant	Non Discretionary		-	-	-	7,600.00	7,600.00
AFG/530005	NEPS operations and maintenance	1390					-	-	-	1,350.00	1,350.00
			Asian Development Bank	Grant	Non Discretionary		-	-	-	1,350.00	1,350.00
AFG/530006	Development of Four Mini Hydropower in Bamyan and Badakhshan (JFPR)	1390					-	-	-	2,400.00	2,400.00
			Asian Development Bank	Grant	Non Discretionary		-	-	-	2,400.00	2,400.00
AFG/530007	220 KV Transmission line Chintala Substation to new South-West Substation	1390					-	-	-	1,100.00	1,100.00
			Asian Development Bank	Grant	Non Discretionary		-	-	-	1,100.00	1,100.00
AFG/530008	220 KV Kabul new south-West Substation	1390					-	-	-	1,170.00	1,170.00
			Asian Development Bank	Grant	Non Discretionary		-	-	-	1,170.00	1,170.00

DAD Code (AFG)	Project Title	Project Start	Funding Source	Funding Type	Discretionary / Non Discretionary	1389		Est Expenditure Until End of Year \$'000	Est Carry Forward \$'000	1390	
						Total Budget \$'000	New Funding \$'000			Total Budget \$'000	New Funding \$'000
AFG/530009	Distribution Network rehabilitation and expansion in Dashti - Barchi	1390						-	-	1,160.00	1,160.00
			Asian Development Bank	Grant	Non Discretionary			-	-	1,160.00	1,160.00
AFG/530010	Supply of 15/20 dual voltage transformers	1390						-	-	2,500.00	2,500.00
			Asian Development Bank	Grant	Non Discretionary			-	-	2,500.00	2,500.00
AFG/530011	Program Management and project implementation consultant for tranche 2	1390						-	-	250.00	250.00
			Asian Development Bank	Grant	Non Discretionary			-	-	250.00	250.00
AFG/530012	DABS senior management assistance	1390						-	-	1,000.00	1,000.00
			Asian Development Bank	Grant	Non Discretionary			-	-	1,000.00	1,000.00
AFG/530013	Establishment of revolving fund and Distribution planning system for DABS	1390						-	-	100.00	100.00
			Asian Development Bank	Grant	Non Discretionary			-	-	100.00	100.00
AFG/530014	Gereshk Hydropower station and distribution network rehabilitation	1390						-	-	11,480.00	11,480.00
			Asian Development Bank	Grant	Non Discretionary			-	-	11,480.00	11,480.00
AFG/530015	Rehabilitation of Sheberghan city Distribution network	1390						-	-	2,000.00	2,000.00
			Asian Development Bank	Grant	Non Discretionary			-	-	2,000.00	2,000.00
Independent board of new kabul Carry Forward							5,348.72	3,348.72	2,000.00	2,000.00	2,000.00
AFG/540001		1385					5,348.72	3,348.72	2,000.00	-	2,000.00
			Government of Afghanistan	Grant	Discretionary		5,348.72	3,348.72	2,000.00	-	2,000.00
Geodesy and Cartography Office Carry Forward							587.03	587.03	-	3,500.00	3,500.00
AFG/650004	National Cadastral Survey	1382					587.03	587.03	-	3,500.00	3,500.00
			Government of Afghanistan	Grant	Discretionary		85.03	85.03	-	-	-
			Government of Afghanistan	Grant	Discretionary		85.03	85.03	-	-	-
AFG/650008	Geodesy and Cartography Equipment	1385					500.00	500.00	-	3,500.00	3,500.00
			Government of Afghanistan	Grant	Discretionary		500.00	500.00	-	3,500.00	3,500.00
AFG/650009	Photogrammetry Equipment and Metadata	1385					2.00	2.00	-	-	-
			Government of Afghanistan	Grant	Discretionary		2.00	2.00	-	-	-
Directorate of Environment Carry Forward							973.47	973.47	-	200.00	200.00
AFG/600004	Construction of NEPA Provincial Department Buildings in Provinces (Kunduz, Balkh, Hirat, Kandahar, Bamyan and Khost)	1386					973.47	973.47	-	200.00	200.00
			Government of Afghanistan	Grant	Discretionary		71.94	71.94	-	-	-
			Government of Afghanistan	Grant	Discretionary		71.94	71.94	-	-	-
AFG/600005	Building the Capacity to Protect the Natural Environment (USDA)	1386					47.90	47.90	-	-	-
			United States Department of Agriculture	Grant	Non Discretionary		47.90	47.90	-	-	-
AFG/600006	Construction of NEPA Central Building	1386					472.01	472.01	-	200.00	200.00
			Government of Afghanistan	Grant	Discretionary		472.01	472.01	-	200.00	200.00
AFG/600007	Nursery plants in Balkh and Kunduz Proviess	1387					81.62	81.62	-	-	-
			Government of Afghanistan	Grant	Discretionary		81.62	81.62	-	-	-

DAD Code (AFG)	Project Title	Project Start	Funding Source	Funding Type	Discretionary / Non Discretionary	1389		Est Expenditure Until End of Year \$'000	Est Carry Forward \$'000	1390		Total Budget \$'000
						Total Budget \$'000	New Funding \$'000					
AFG/600009	Laboratory equipment (water Air Soil)	1388	Government of Afghanistan	Grant	Discretionary	300.00	300.00	300.00	-	-	-	-
Kabul Municipality Carry Forward						35,333.40	30,167.40	5,166.00	5,166.00	10,000.00	15,166.00	15,166.00
AFG/790001	Construction of Dashte Barehe Road	1384	Government of Afghanistan	Grant	Discretionary	714.58	714.58	714.58	-	500.00	500.00	500.00
AFG/790002	Construction of Chelsootom Road (from Pute-Artal to Qasr-e Chelsootom) 5.5km long and 30m wide	1386	Japan	Grant	Non Discretionary	2,230.81	330.81	330.81	1,900.00	-	-	1,900.00
AFG/790003	Construction of Roads on North, south side of Kabul River of Kabul City	1387	Government of Afghanistan	Grant	Discretionary	1,038.86	738.86	738.86	300.00	500.00	500.00	800.00
AFG/790004	Road construction of Karte Mamorian to Qorgha	1387	Government of Afghanistan	Grant	Discretionary	1,686.89	1,686.89	1,686.89	-	2,000.00	2,000.00	2,000.00
AFG/790005	Rehabilitation of Kabul City Roads.	1386	Afghanistan Reconstruction Trust Fund	Grant	Non Discretionary	14,273.82	14,273.82	14,273.82	-	-	-	-
AFG/790006	construction of Roads around from Masod Square to Kabul Air Port	1388	Government of Afghanistan	Grant	Discretionary	1,278.06	1,278.06	1,278.06	-	-	-	-
AFG/790007	Comprehensive Project Area Development Kabul City	1387	Government of Afghanistan	Grant	Discretionary	6,921.43	5,661.43	5,661.43	1,260.00	3,500.00	4,760.00	4,760.00
AFG/790008	Kabul City Road.	1384	Government of Afghanistan	Grant	Discretionary	129.00	129.00	129.00	-	-	-	-
AFG/790010	Construction of 2 bridges on Kabul River	1387	Government of Afghanistan	Grant	Discretionary	1,475.19	1,475.19	1,475.19	-	1,000.00	1,000.00	1,000.00
AFG/790011	Heavy Machinery and Equipment for Kabul Municipality	1383	Government of Afghanistan	Grant	Discretionary	1,975.19	1,975.19	1,975.19	-	-	-	-
AFG/790012	Construction of Karte- Ariana Road to Kabul University through Gardana Sakhi	1383	Government of Afghanistan	Grant	Discretionary	991.02	738.02	738.02	253.00	-	253.00	253.00
AFG/790013	Construction of Qala Zaman Khan to Ahmad Shah Mina Road	1384	Government of Afghanistan	Grant	Discretionary	389.28	389.28	389.28	-	1,000.00	1,000.00	1,000.00
AFG/790014	Construction of Ahmad Shah Mina via bagrami Road	1384	Government of Afghanistan	Grant	Discretionary	345.00	345.00	345.00	-	-	-	-
AFG/790015	Construction of Khairkhana Mina Phase 5 Road	1385	Government of Afghanistan	Grant	Discretionary	4.00	4.00	4.00	-	200.00	200.00	200.00

DAD Code (AFG)	Project Title	Project Start	Funding Source	Funding Type	Discretionary / Non Discretionary	1389		Est Expenditure Until End of Year \$'000	Est Carry Forward \$'000	1390	
						Total Budget \$'000	New Funding \$'000			Total Budget \$'000	New Funding \$'000
AFG/790017	Construction of Bahg-e-Almardani Road (Murad Khani to Jada-e-Miwand)	1386					91.65	91.65			
AFG/790018	Construction & Expansion of Jada-e-Walayet (from Malik Asghar Square to Sadarat Square)	1385	Japan	Grant	Non Discretionary		91.65	91.65			
AFG/790019	Construction of Wazir-Akbar Khan to Shahheed Square Road (1.5km Long and 20m Wide)	1386	Japan	Grant	Non Discretionary		558.01	58.01	500.00		500.00
AFG/790020	Sanitation Improvement in Kabul City	1385	Japan	Grant	Non Discretionary		273.00	-	273.00		273.00
AFG/790021	Construction of Road from Ibne Sena to Baghe-Kazi & Chamane Huzari, Kabul City	1387	Afghanistan Reconstruction Trust Fund	Grant	Non Discretionary		874.82	704.82	170.00		170.00
AFG/790022	Macroayn 4 Flat 5 Heater system	1388	Government of Afghanistan	Grant	Discretionary		96.00	96.00	-	300.00	300.00
AFG/790024	Rehabilitation of Heating System in First Macroayn	1384	Government of Afghanistan	Grant	Discretionary		47.98	37.98	10.00		10.00
New AFG/790083	Canalization of Hawyee Blocks	1390	Government of Afghanistan	Grant	Discretionary		1,414.00	914.00	500.00		500.00
Water Supply and canalization corporation							23,947.37	19,947.37	4,000.00		12,500.00
AFG/520003	Water Distribution Network Of Ankhoy	1389	Government of Afghanistan	Grant	Discretionary		23,947.37	19,947.37	4,000.00		7,000.00
AFG/520005	Provincial Towns WSS (Water Supply System) - 14 towns	1383	Government of Afghanistan	Grant	Discretionary		1,000.00	-	1,000.00		1,000.00
			World Bank	Grant	Non Discretionary		22,947.37	19,947.37	3,000.00		6,000.00
			Afghanistan Reconstruction Trust Fund	Grant	Non Discretionary		3,607.37	3,607.37	-	3,000.00	3,000.00
New AFG/520001	Supply of Drinking water for Farah Province	1390	Government of Afghanistan	Grant	Discretionary		-	-	-	5,500.00	5,500.00
AFG/520002	Supply of Drinking water for Zarang city	1390	Government of Afghanistan	Grant	Discretionary		-	-	-	2,000.00	2,000.00
AFG/520004	Access to Drinking Water in Samangan	1390	Government of Afghanistan	Grant	Discretionary		-	-	-	2,000.00	2,000.00
Ministry of Urban Development							29,574.86	25,189.86	4,385.00		8,221.00
Carry Forward AFG/490071	Rehabilitation of the Historic Parts of Kabul City	1383	Government of Afghanistan	Grant	Discretionary		29,574.86	25,189.86	4,385.00		8,221.00
AFG/490074	Area upgrading(KURP)	1382	Government of Afghanistan	Grant	Discretionary		223.21	223.21	-		-
			World Bank	Grant	Non Discretionary		12,917.58	12,417.58	500.00		500.00
			Afghanistan Reconstruction Trust Fund	Grant	Non Discretionary		11,487.58	10,987.58	500.00		500.00
				Grant	Non Discretionary		1,430.00	1,430.00	-		-

DAD Code (AFG)	Project Title	Project Start	Funding Source	Funding Type	Discretionary / Non Discretionary	1389		1390		
						Total Budget \$'000	Est Expenditure Until End of Year \$'000	Est Carry Forward \$'000	New Funding \$'000	Total Budget \$'000
AFG/490076	Construction of Prime Minister Compound	1384	Government of Afghanistan	Grant	Discretionary	667.35	167.35	500.00	-	500.00
AFG/490077	Land Tenure Regulation(KURP)	1383	World Bank	Grant	Non Discretionary	515.00	515.00	-	-	-
AFG/490078	Engineering & Management Support(KURP)	1383	World Bank	Grant	Non Discretionary	2,287.41	1,287.41	1,000.00	-	1,000.00
AFG/490082	Strategic Development Plans for Kabul and Four Major Cities	1384	Afghanistan Reconstruction Trust Fund	Grant	Non Discretionary	481.39	481.39	-	-	-
AFG/490125	Three Apartment Buildings in Maidan Wardak	1384	Government of Afghanistan	Grant	Discretionary	1,806.02	806.02	1,000.00	-	1,000.00
AFG/490126	Twenty Thousand Housing Unit in Dah Sabz District Kabul.	1384	Government of Afghanistan	Grant	Discretionary	702.00	642.00	60.00	-	60.00
AFG/490141	Establishment of Information Technology Department	1384	Government of Afghanistan	Grant	Discretionary	702.00	642.00	60.00	-	60.00
AFG/490143	Capacity Building Programm	1384	Government of Afghanistan	Grant	Discretionary	163.00	-	163.00	-	163.00
AFG/490177	Reconstruction of Hindu Temple building in Kharabat, Kabul	1387	Government of Afghanistan	Grant	Discretionary	163.00	-	163.00	-	163.00
AFG/490178	Afghan Traditional Architecture School (Prince Charles Foundation)	1387	Government of Afghanistan	Grant	Discretionary	8,137.89	6,637.89	1,500.00	3,000.00	4,500.00
AFG/490179	Establishment of Unit for Youth Engineers Capacity Building	1386	Government of Afghanistan	Grant	Discretionary	8,137.89	6,637.89	1,500.00	3,000.00	4,500.00
AFG/490188	Survey and Distribution of Residential Land for School Teachers Nationwide	1386	Government of Afghanistan	Grant	Discretionary	166.71	136.71	30.00	-	30.00
AFG/490189	construction of road near HERAT tower	1387	Government of Afghanistan	Grant	Discretionary	166.71	136.71	30.00	-	30.00
AFG/490204	Project Management Unit	1388	Government of Afghanistan	Grant	Discretionary	503.78	503.78	-	-	-
Ministry of Energy and Water Carry Forward						32.10	0.10	32.00	-	32.00
AFG/410018	Rehabilitation, Construction and Surveying of New Micro Hydel in Provinces, Feasibility Study, Design and Construction of Suri Khwli Dam in Chamkani Area	1382	Government of Afghanistan	Grant	Discretionary	32.10	0.10	32.00	-	32.00
						449.74	449.74	-	500.00	500.00
						449.74	449.74	-	500.00	500.00
						265.00	265.00	-	-	-
						265.00	265.00	-	-	-
						1,088.39	888.39	200.00	336.00	536.00
						1,088.39	888.39	200.00	336.00	536.00
						902.00	502.00	400.00	-	400.00
						902.00	502.00	400.00	-	400.00
						553.70	553.70	-	-	-
						553.70	553.70	-	-	-
						296,200.97	237,650.97	58,550.00	54,825.04	113,375.04
						296,200.97	237,650.97	58,550.00	48,325.04	106,875.04
						2,575.00	2,575.00	-	-	-
						2,575.00	2,575.00	-	-	-

DAD Code (AFG)	Project Title	Project Start	Funding Source	Funding Type	Discretionary / Non Discretionary	1389		1390		Total Budget \$'000
						Total Budget \$'000	Est Expenditure Until End of Year \$'000	Est Carry Forward \$'000	New Funding \$'000	
AFG/41/0021	Feasibility Study and Construction of Hydro Power Plants on Kokecha Rivers (Bankable)	1383	Government of Afghanistan	Grant	Discretionary	1,105.36	105.36	1,000.00	-	1,000.00
AFG/41/0025	Rehabilitation and Expansion of Power Distribution Networks in Kabul Category 1	1382	Government of Afghanistan	Grant	Discretionary	562.00	562.00	-	-	1,000.00
AFG/41/0033	Rehabilitation of 174 National Hydrological Stations throughout the Country	1383	World Bank	Grant	Non Discretionary	7,235.43	7,235.43	-	3,900.00	3,900.00
AFG/41/0038	Western Basin Integrated Water Resource Management	1382	Islamic Development Bank	Loan	Non Discretionary	22,403.69	10,403.69	12,000.00	5,000.00	17,000.00
AFG/41/0042	The Salma Dam Project-Feasibility Herat Province	1383	Asian Development Bank	Loan	Non Discretionary	1,257.00	1,257.00	-	-	-
AFG/41/0043	Feasibility of Lower Kokecha Irrigation Project and M&E of EIRP	1382	Government of Afghanistan	Grant	Discretionary	430.00	430.00	-	-	-
AFG/41/0046	Design of Kama Irrigation and Power Project (Capacity: 42 Mega Watt & 18,000 Hectares)	1382	World Bank	Grant	Non Discretionary	2,631.82	2,631.82	-	2,700.00	2,700.00
AFG/41/0050	National Emergency Irrigation Schemes Rehabilitation program Category 1	1382	Government of Afghanistan	Grant	Discretionary	2,311.72	2,311.72	-	-	-
AFG/41/0063	Capacity Building and Institutional Development of (Project Coordination Unit, PMU) Stations	1382	Asian Development Bank	Loan	Non Discretionary	595.31	595.31	-	-	-
AFG/41/0064	Emergency Rehabilitation of Helmand Irrigation Canals	1383	World Bank	Grant	Non Discretionary	9,020.37	6,220.37	2,800.00	1,500.00	4,300.00
AFG/41/0066	Kamal Khan Irrigation and Lashkari Flood Control Project (Bankable)	1382	Government of Afghanistan	Grant	Discretionary	182.09	182.09	-	-	-
AFG/41/0074	Rehabilitation of Nationwide Small, Medium and Large Traditional Irrigation Schemes.	1383	World Bank	Grant	Non Discretionary	10,634.00	10,634.00	-	-	-
AFG/41/0082	Emergency Power Rehabilitation Project	1382	Government of Afghanistan	Grant	Discretionary	22,838.55	15,338.55	7,500.00	6,000.00	13,500.00
			World Bank	Grant	Non Discretionary	22,646.09	15,146.09	7,500.00	6,000.00	13,500.00
			Government of Afghanistan	Grant	Discretionary	192.46	192.46	-	-	-
			World Bank	Loan	Non Discretionary	7,381.00	7,381.00	-	-	-
			Afghanistan Reconstruction Trust Fund	Grant	Non Discretionary	1,180.49	1,180.49	-	-	-

DAD Code (AFG)	Project Title	Project Start	Funding Source	Funding Type	Discretionary / Non Discretionary	1389		Est Expenditure Until End of Year \$'000	Est Carry Forward \$'000	1390	
						Total Budget \$'000	New Funding \$'000			Total Budget \$'000	New Funding \$'000
AFG/410101	Power transmission and Distribution project(110KV Trans Line from Shir Khan Bandar to Himam Sahab,220/20KV S/S Taligan,110KV/20KV at Sari Pul,110KV Trans Line From Naghlu to East Jilalabad, Mithherlam & Jilalabad	1381					18,584.84	11,584.84	7,000.00	-	7,000.00
			Asian Development Bank	Grant	Non Discretionary		6,000.00	4,000.00	2,000.00	-	2,000.00
			Government of Afghanistan	Grant	Discretionary		12,584.84	7,584.84	5,000.00	-	5,000.00
AFG/410104	Rehabilitation of 220 kv Transmission Line from Hairatan to Pul-e-Khumri ,NBD switching station, including construction of transmission line from Surkhan to Hairatan	1382					5,483.32	5,483.32	-	-	-
			Asian Development Bank	Loan	Non Discretionary		19.74	19.74	-	-	-
			Government of Afghanistan	Grant	Discretionary		5,463.58	5,463.58	-	-	-
AFG/410121	Rehabilitation of Provincial Irrigation Departments	1384					27.41	27.41	-	-	-
			Government of Afghanistan	Grant	Discretionary		27.41	27.41	-	-	-
AFG/410123	Feasibility Study of Small and Medium Dams	1384					2,041.92	2,041.92	-	-	-
			Government of Afghanistan	Grant	Discretionary		2,041.92	2,041.92	-	-	-
AFG/410128	Feasibility Study for Upper Amu Daria Irrigation Project	1384					430.00	430.00	-	-	-
			Government of Afghanistan	Grant	Discretionary		430.00	430.00	-	-	-
AFG/410129	Feasibility Study for Kajaki Gates Project	1384					111.09	111.09	-	-	-
			Government of Afghanistan	Grant	Discretionary		111.09	111.09	-	-	-
AFG/410130	Design and Construction of Gambiri Irrigation Project	1384					7,000.00	7,000.00	-	-	-
			Government of Afghanistan	Grant	Discretionary		7,000.00	7,000.00	-	-	-
AFG/410131	Andkhoy Drinking Water Project	1384					25.00	25.00	-	-	-
			Government of Afghanistan	Grant	Discretionary		25.00	25.00	-	-	-
AFG/410132	Feasibility Study and Construction of Kelagat Dam (Bankable)	1384					2,000.00	2,000.00	-	-	-
			Government of Afghanistan	Grant	Discretionary		2,000.00	2,000.00	-	-	-
AFG/410133	Feasibility Study and Construction of Bakhshabad (Farah) Dam (Bankable)	1384					1,000.00	1,000.00	-	-	-
			Government of Afghanistan	Grant	Discretionary		1,000.00	1,000.00	-	-	-
AFG/410138	Extension of 220 kv transmission line from Tajikistan boarder to kundoz and puiikhumri including baghlan and kundoz substations	1384					20,646.00	15,646.00	5,000.00	-	5,000.00
			Islamic Development Bank	Loan	Non Discretionary		4,431.00	2,431.00	2,000.00	-	2,000.00
			Asian Development Bank	Loan	Non Discretionary		11,260.00	9,260.00	2,000.00	-	2,000.00
			Government of Afghanistan	Grant	Discretionary		4,955.00	3,955.00	1,000.00	-	1,000.00
AFG/410141	Procurement of 25 Diesel Generator Sets for Kabul City including synchronizing of diesel generators	1383					90.00	90.00	-	-	-
			Government of Afghanistan	Grant	Discretionary		90.00	90.00	-	-	-
AFG/410154	Feasibility Study for Baghdara Hydro Power Plant	1383					1,800.00	800.00	1,000.00	-	1,000.00
			Government of Afghanistan	Grant	Discretionary		1,800.00	800.00	1,000.00	-	1,000.00

DAD Code (AFG)	Project Title	Project Start	Funding Source	Funding Type	Discretionary / Non Discretionary	1389		1390		Total Budget \$'000
						Total Budget \$'000	Est Expenditure Until End of Year \$'000	Est Carry Forward \$'000	New Funding \$'000	
AFG/410159	Repair of Kabul North West gas turbines	1383	Government of Afghanistan	Grant	Discretionary	1,067.75	67.75	1,000.00	-	1,000.00
AFG/410178	Feasibility Study and Construction of Gulbahar (Panjsher) Storage Dam (Gulbahar) [Capacity: 120 Mega Watt & 60,000 Hectares] (Bankable)	1385	Government of Afghanistan	Grant	Discretionary	2,196.00	2,196.00	-	-	-
AFG/410182	Feasibility study and Construction of hydropower plant on Kunar river (Capacity: 300 Mega Watt) (Bankable)	1385	Government of Afghanistan	Grant	Discretionary	848.94	348.94	500.00	-	500.00
AFG/410211	Rehabilitation of Ministry of Energy and Water	1385	Government of Afghanistan	Grant	Discretionary	332.10	332.10	-	-	-
AFG/410213	Feasibility study of Shahoot irrigation Dam on Maidan Wardak River (Capacity: 10,000 Hectares)	1385	Government of Afghanistan	Grant	Discretionary	332.10	332.10	-	-	-
AFG/410233	Electrification of Robat Sangi , Gulran and Kosik districts of Herat province	1386	Government of Afghanistan	Grant	Discretionary	2,154.13	2,154.13	2,500.00	-	2,500.00
AFG/410254	Design and Construction of Machalgho and Park Dams in Paktia and Paktika Provinces	1386	Government of Afghanistan	Grant	Discretionary	6,650.51	4,150.51	2,500.00	-	2,500.00
AFG/410255	Kabul and Mazar-e-Sharif Distribution Network and Construction of Aybak Substation	1386	Government of Afghanistan	Grant	Discretionary	5,400.00	5,400.00	-	6,000.00	6,000.00
AFG/410257	Consolidation of Major Rivers of the Country	1386	Afghanistan Reconstruction Trust Fund	Grant	Non Discretionary	13,948.19	8,948.19	5,000.00	-	5,000.00
AFG/410279	Rehabilitation and Expansion of Kabul power distribution network project	1385	Government of Afghanistan	Grant	Discretionary	6,652.00	6,652.00	-	5,000.00	5,000.00
AFG/410283	Extension of distribution networks in Aybak, Pol-e-Khomin, Doshi, Khenjan, Charikar, Gulbahar and Jabul seraj and Rehabilitation of Naighlu and Mahipar substations	1386	Government of Afghanistan	Grant	Discretionary	15,143.48	15,143.48	-	-	-
AFG/410285	Supervision and Construction of Power and Irrigation Dam of Shah wa Aros in Shakardara District (Capacity: 1,500 Hectares & 1.2 Mega Watt)	1386	Afghanistan Reconstruction Trust Fund	Grant	Non Discretionary	46,787.32	36,787.32	10,000.00	-	10,000.00
AFG/410290	Design of Irrigation and Power Dam of Lower Kokcha	1387	Government of Afghanistan	Grant	Discretionary	13,000.00	13,000.00	-	8,000.00	8,000.00
AFG/410291	Creation of Green Zone along the Lashkari Dike	1388	Government of Afghanistan	Grant	Discretionary	860.00	860.00	-	-	-
AFG/410315	Protection of Khaashrod river	1387	Government of Afghanistan	Grant	Discretionary	370.21	370.21	-	-	-
			Government of Afghanistan	Grant	Discretionary	70.68	70.68	-	-	-

DAD Code (AFG)	Project Title	Project Start	Funding Source	Funding Type	Discretionary / Non Discretionary	1389		Est Expenditure Until End of Year \$'000	Est Carry Forward \$'000	1390	Total Budget \$'000
						Total Budget \$'000	New Funding \$'000				
AFG/410319	Water Resources Management in Afghanistan(Including Capacity Building of Project Implementation Unit)	1386					2,870.00	2,870.00			-
AFG/410340	Construction of 650 Km 500KV Transmission line from Tajikistan to Pakistan (CASA 1000)and Construction of 300MVA Substation	1387	Afghanistan Reconstruction Trust Fund	Grant	Non Discretionary		2,870.00	2,870.00			-
AFG/410347	Connection of Generators with Distribution Network of Kandahar	1387	Government of Afghanistan	Grant	Discretionary		250.00	200.00	50.00		50.00
AFG/410356	Aqcha Irrigation Project of Jawzjan Province	1388	Government of Afghanistan	Grant	Discretionary		5,000.00	5,000.00			-
AFG/410391	Water Resource Development Investment Program	1388	Government of Afghanistan	Grant	Discretionary		2,000.00	2,000.00			-
AFG/410395	Power Distribution Network of Debe-e- Sabz District of Kabul Province	1389	Government of Afghanistan	Grant	Discretionary		2,000.00	2,000.00			-
AFG/410397	Capacity Building and IT Project	1389	Government of Afghanistan	Grant	Discretionary		200.00	200.00			-
AFG/410399	Design and Construction of Almar Water Dam in Paryab Province	1389	Government of Afghanistan	Grant	Discretionary		5,000.00	5,000.00		5,000.00	5,000.00
AFG/410400	Design and Construction of Pashdan Power Generation and Irrigation Dam of Hirat Province	1389	Government of Afghanistan	Grant	Discretionary		5,000.00	5,000.00		5,225.04	5,225.04
AFG/410412	Project Implementation Unit (PIU)	1389	Government of Afghanistan	Grant	Discretionary		1,987.00	1,387.00	600.00		600.00
AFG/410413	Power Distribution and Network updating of (Pashtun Kot, Almar and Qaisar) Districts of Faryab Province	1389	World Bank	Loan	Non Discretionary		1,487.00	987.00	500.00		500.00
AFG/410422	Supplying of services in districts levels(Ministry of Energy and Water)	1389	Government of Afghanistan	Grant	Discretionary		500.00	400.00	100.00		100.00
New			Government of Afghanistan	Grant	Discretionary		1,500.00	1,500.00			-
AFG/410425	Power Transmission and Distribution Network including sub station of Badghis from Turkmanistan	1390	UK DFID	Grant	Non Discretionary		286.25	286.25			-
AFG/410455	Purchase of Vehicles for maintenance	1390	Government of Afghanistan	Grant	Discretionary		286.25	286.25			-
	Feasibility Study, Design and Construction of Manogai Microhydel in Kunar Province	1390	Government of Afghanistan	Grant	Discretionary		-	-		6,500.00	6,500.00
			Government of Afghanistan	Grant	Discretionary		-	-		3,000.00	3,000.00
			Government of Afghanistan	Grant	Discretionary		-	-		3,000.00	3,000.00
			Government of Afghanistan	Grant	Discretionary		-	-		500.00	500.00
			Government of Afghanistan	Grant	Discretionary		-	-		500.00	500.00
			Government of Afghanistan	Grant	Discretionary		-	-		3,000.00	3,000.00
			Government of Afghanistan	Grant	Discretionary		-	-		3,000.00	3,000.00

DAD Code (AFG) Project Title	Project Start	Funding Source	Funding Type	Discretionary / Non Discretionary	1389		Est Expenditure Until End of Year \$'000	Est Carry Forward \$'000	1390	Total Budget \$'000
					Total Budget \$'000	New Funding \$'000				
Ministry of Transport and Aviation										
Carry Forward AFG/450008	1381	Priority Rehabilitation of Kabul Airport			30,645.89	18,927.70	11,718.19	9,300.00	21,018.19	17,718.19
			Grant	Discretionary	3,393.35	1,893.35	1,500.00	-	1,500.00	1,500.00
		Government of Afghanistan			3,393.35	1,893.35	1,500.00	-	-	1,500.00
AFG/450028	1383	Rehabilitation of National Bus Service (Millie Bus Enterprises) in Kabul and Provinces			89.59	49.59	40.00	-	-	40.00
			Grant	Discretionary	89.59	49.59	40.00	-	-	40.00
		Government of Afghanistan			89.59	49.59	40.00	-	-	40.00
AFG/450034	1383	Rehabilitation of Regional Airports (Faizabad, Cheghcheran, Maimana and Qala-e-Now,)			26,488.96	16,488.96	10,000.00	6,000.00	16,000.00	16,000.00
			Loan	Non Discretionary	20,488.96	10,488.96	10,000.00	-	-	10,000.00
		Asian Development Bank			20,488.96	10,488.96	10,000.00	-	-	10,000.00
		Government of Afghanistan			3,000.00	3,000.00	-	3,000.00	3,000.00	3,000.00
			Grant	Discretionary	3,000.00	3,000.00	-	3,000.00	3,000.00	3,000.00
		Government of Afghanistan			3,000.00	3,000.00	-	3,000.00	3,000.00	3,000.00
AFG/450105	1386	Civil Aviation Transitional Plan from NATO to Government of Afghanistan			178.70	178.70	-	-	-	-
			Grant	Discretionary	178.70	178.70	-	-	-	-
		Government of Afghanistan			178.70	178.70	-	-	-	-
AFG/450092	1384	Rehabilitation of the Ministry of Transport Head Quarters, Workshop and Metrology Buildings			78.19	-	-	78.19	-	78.19
			Grant	Discretionary	78.19	-	-	78.19	-	78.19
		Government of Afghanistan			78.19	-	-	78.19	-	78.19
AFG/450105	1386	Project Implementation Unit (MoT)			417.10	317.10	100.00	-	100.00	100.00
			Grant	Discretionary	417.10	317.10	100.00	-	100.00	100.00
		Government of Afghanistan			417.10	317.10	100.00	-	100.00	100.00
New					-	-	-	3,300.00	3,300.00	3,300.00
AFG/450140	1390	Construction of Local Airports in the centers of Bamyan, Nemroz, Ghazni and Daikundi			-	-	-	3,000.00	3,000.00	3,000.00
			Grant	Discretionary	-	-	-	3,000.00	3,000.00	3,000.00
		Government of Afghanistan			-	-	-	3,000.00	3,000.00	3,000.00
AFG/450142	1390	Rehabilitation of Metrology System in Airports			-	-	-	300.00	300.00	300.00
			Grant	Discretionary	-	-	-	300.00	300.00	300.00
		Government of Afghanistan			-	-	-	300.00	300.00	300.00
Ministry of Communication					34,630.69	33,130.99	999.70	30,100.00	31,099.70	27,099.70
Carry Forward AFG/340005	1382	National Fixed Line Network in center and Provinces (Bankable)			34,630.69	33,130.99	999.70	26,100.00	27,099.70	27,099.70
			Grant	Discretionary	907.57	7.57	900.00	-	900.00	900.00
		Government of Afghanistan			907.57	7.57	900.00	-	900.00	900.00
AFG/340006	1382	Expansion of Fiber Optic Network			14,016.00	14,016.00	-	5,000.00	5,000.00	5,000.00
			Grant	Non Discretionary	14,016.00	14,016.00	-	5,000.00	5,000.00	5,000.00
		World Bank			14,016.00	14,016.00	-	5,000.00	5,000.00	5,000.00
		Government of Afghanistan			14,016.00	14,016.00	-	-	-	-
AFG/340007	1381	Technical and Administrative Building (Bankable)			1,119.02	1,119.02	-	1,000.00	1,000.00	1,000.00
			Grant	Discretionary	1,119.02	1,119.02	-	1,000.00	1,000.00	1,000.00
		Government of Afghanistan			1,119.02	1,119.02	-	1,000.00	1,000.00	1,000.00
AFG/340015	1382	Development of ICT in Afghanistan (E-Governance) (Bankable)			15,168.46	15,168.46	-	20,000.00	20,000.00	20,000.00
			Grant	Discretionary	15,168.46	15,168.46	-	20,000.00	20,000.00	20,000.00
		Government of Afghanistan			15,168.46	15,168.46	-	20,000.00	20,000.00	20,000.00

DAD Code (AFG)	Project Title	Project Start	Funding Source	Funding Type	Discretionary / Non Discretionary	1389		Est Expenditure Until End of Year \$'000	Est Carry Forward \$'000	1390	
						Total Budget \$'000	New Funding \$'000			Total Budget \$'000	New Funding \$'000
AFG/340051	Expansion of government communication networking center, provinces and districts	1385					49.70	-	49.70	-	49.70
AFG/340065	Policy Capacity Initiative Activity	1388	Government of Afghanistan	Grant	Discretionary						
			USAID	Grant	Non Discretionary	971.94	971.94	971.94			
AFG/340071	Project Management Unit of Ministry of Communication and Information Technology	1389				100.00	50.00	50.00	50.00	100.00	150.00
AFG/340072	Emergency Communication Development Project	1389	Government of Afghanistan	Grant	Discretionary	100.00	50.00	50.00	50.00	100.00	150.00
			Government of Afghanistan	Grant	Discretionary	1,790.00	1,790.00	1,790.00			
AFG/340078	Supplying of services in districts levels (MoCIT)	1389				8.00	8.00	8.00			
			UK DFID	Grant	Non Discretionary	8.00	8.00	8.00			
AFG/340082	Development of communication sector and IT	1389				500.00	500.00	500.00			
			World Bank	Grant	Non Discretionary	500.00	500.00	500.00			
New						-	-	-	-	4,000.00	4,000.00
AFG/340080	Postal services development	1390	Government of Afghanistan	Grant	Discretionary					1,000.00	1,000.00
			Government of Afghanistan	Grant	Discretionary					1,000.00	1,000.00
AFG/340082	Development of communication sector and IT	1390								3,000.00	3,000.00
			World Bank	Grant	Non Discretionary					3,000.00	3,000.00
Ministry of Mines and Industry						34,974.32	28,044.32	6,930.00	6,930.00	17,750.00	24,680.00
Carry Forward						34,974.32	28,044.32	6,930.00	6,930.00	16,000.00	22,930.00
AFG/320022	Rehabilitation of Sheberghan Gas wells	1382				2,200.00	1,200.00	1,000.00	1,000.00	3,000.00	4,000.00
			Asian Development Bank	Grant	Non Discretionary	2,200.00	1,200.00	1,000.00	1,000.00	3,000.00	4,000.00
AFG/320074	Procurement of drinking water and its laboratory equipments	1384				13.00	13.00	13.00			
			Government of Afghanistan	Grant	Discretionary	13.00	13.00	13.00			
AFG/320085	Sustainable development of natural resources	1384				14,414.03	10,914.03	3,500.00	3,500.00	8,600.00	12,100.00
			World Bank	Grant	Non Discretionary	14,414.03	10,914.03	3,500.00	3,500.00	8,600.00	12,100.00
AFG/320088	Extinguishing of fire in Dara-e-sof coal mine	1385				507.95	507.95	507.95			
			Government of Afghanistan	Grant	Discretionary	507.95	507.95	507.95			
AFG/320090	Construction of Building and its Equippping in Kabul and provinces	1385				1,500.00	1,500.00	1,500.00			
			Government of Afghanistan	Grant	Discretionary	1,500.00	1,500.00	1,500.00			
AFG/320091	Rehabilitation of Mazari-e-sharif electricity and fertilizer factory	1387				5,000.00	5,000.00	5,000.00			
			Government of Afghanistan	Grant	Discretionary	5,000.00	5,000.00	5,000.00			
AFG/320093	Equipping of laboratories of Geological Survey Department for dissecting and analysis of field materials	1385				296.00	296.00	296.00		2,000.00	2,000.00
			Government of Afghanistan	Grant	Discretionary	296.00	296.00	296.00		2,000.00	2,000.00

DAD Code (AFG)	Project Title	Project Start	Funding Source	Funding Type	Discretionary / Non Discretionary	1389		Est Expenditure Until End of Year \$'000	Est Carry Forward \$'000	1390	Total Budget \$'000
						Total Budget \$'000	New Funding \$'000				
AFG/320095	Construction of mines and mineral process department building in heart	1386				52.39	52.39				-
AFG/320107	Mine clearance (Demining) of Aynak Copper Mines	1388	Government of Afghanistan	Grant	Discretionary	52.39	52.39				-
AFG/320111	Construction of Building for Ainak Cooper Mine Security	1387	Government of Afghanistan	Grant	Discretionary	1,786.13	1,786.13			1,700.00	1,700.00
AFG/320112	Project Implementation Unit of (Development projects)	1389	Government of Afghanistan	Grant	Discretionary	1,326.47	1,026.47	300.00	300.00	300.00	600.00
AFG/320113	Disquisition and Discovery of Ghoryan Iron Mine	1389	Government of Afghanistan	Grant	Discretionary	800.00	670.00	130.00	130.00	400.00	530.00
AFG/320115	Mapping and Discovery of Geology	1389	Government of Afghanistan	Grant	Discretionary	800.00	670.00	130.00	130.00	400.00	530.00
AFG/320124	Ainak displacee family residence	1389	Government of Afghanistan	Grant	Discretionary	2,000.00	2,000.00				-
New						3,078.35	1,078.35	2,000.00	2,000.00	-	2,000.00
AFG/320118	Disquisition and Geological Research(Capacity Building and Preliminary Disquisition)	1390	Government of Afghanistan	Grant	Discretionary	3,078.35	1,078.35			1,750.00	1,750.00
AFG/320119	Construction of Security Buildings in Mine centers	1390	Government of Afghanistan	Grant	Discretionary					300.00	300.00
AFG/320125	Feasibility Study for TAPI project	1390	Government of Afghanistan	Grant	Discretionary					1,000.00	1,000.00
AFghanistan High	Atomic Energy Commission		Government of Afghanistan	Grant	Discretionary					450.00	450.00
Carry Forward						100.00	100.00			-	-
AFG/750002	Staff capacity Building Project	1389	Government of Afghanistan	Grant	Discretionary	100.00	100.00			-	-
			Government of Afghanistan	Grant	Discretionary	100.00	100.00			-	-

DAD Code (AFG)	Project Title	Project Start	Funding Source	Funding Type	Discretionary / Non Discretionary	1389		Est Expenditure Until End of Year \$'000	Est Carry Forward \$'000	1390		Total Budget \$'000
						Total Budget \$'000	New Funding \$'000			Est Carry Forward \$'000	New Funding \$'000	
3.2- Education & Culture						256,327.08	142,438.55	112,898.53	79,363.40	192,261.93		
Ministry of Higher Education						29,711.28	13,283.88	15,427.40	7,924.00	23,351.40		
Carry Forward						29,711.28	13,283.88	15,427.40	3,910.00	19,337.40		
AFG/280015	Construction of Balkh University	1382				1,453.41	200.41	1,253.00	-	1,253.00		
			Afghanistan Reconstruction Trust Fund	Grant	Non Discretionary	1,453.41	200.41	1,253.00	-	1,253.00		
AFG/280017	Construction of Khost University	1384				389.16	325.16	64.00	-	64.00		
			Government of Afghanistan	Grant	Discretionary	389.16	325.16	64.00	-	64.00		
AFG/280053	Construction of Bamyan University	1384				293.26	109.26	184.00	10.00	194.00		
			Government of Afghanistan	Grant	Discretionary	293.26	109.26	184.00	10.00	194.00		
AFG/280055	Construction of Jawzjan University	1384				681.25	445.25	236.00	200.00	436.00		
			Government of Afghanistan	Grant	Discretionary	681.25	445.25	236.00	200.00	436.00		
AFG/280064	Kabul University Agriculture Faculties Capacity Building	1383				1,080.45	1,080.45	-	-	-		
			United States Department of Agriculture	Grant	Non Discretionary	1,080.45	1,080.45	-	-	-		
AFG/280070	Strengthening Higher Education Program	1384				7,983.83	3,599.83	4,384.00	500.00	4,884.00		
			World Bank	Grant	Non Discretionary	7,983.83	3,599.83	4,384.00	500.00	4,884.00		
AFG/280078	Construction of Kandahar University	1385				1,079.85	729.85	350.00	1,000.00	1,350.00		
			Afghanistan Reconstruction Trust Fund	Grant	Non Discretionary	1,079.85	729.85	350.00	1,000.00	1,350.00		
AFG/280079	Construction of Children ward, Rehabilitation and Equipment for Maiwand Hospital, in Kabul.	1385				41.87	41.87	-	-	-		
			Government of Afghanistan	Grant	Discretionary	41.87	41.87	-	-	-		
AFG/280081	Construction of a second floor in Ministry of Higher Education.	1385				0.88	-	0.88	-	0.88		
			Government of Afghanistan	Grant	Discretionary	0.88	-	0.88	-	0.88		
AFG/280094	Construction of Mosque in Kabul University	1385				1.52	-	1.52	-	1.52		
			UAE	Grant	Non Discretionary	1.52	-	1.52	-	1.52		
AFG/280095	Construction of Nangarhar University	1386				1,457.00	388.00	1,069.00	-	1,069.00		
			Afghanistan Reconstruction Trust Fund	Grant	Non Discretionary	1,457.00	388.00	1,069.00	-	1,069.00		
AFG/280097	Construction of Kunduz Institute of Higher Education	1386				532.31	199.31	333.00	100.00	433.00		
			Government of Afghanistan	Grant	Discretionary	532.31	199.31	333.00	100.00	433.00		
AFG/280098	Construction of Badakhshan Institute of Higher Education	1386				591.24	304.24	287.00	100.00	387.00		
			Government of Afghanistan	Grant	Discretionary	591.24	304.24	287.00	100.00	387.00		
AFG/280099	Construction of Paktia University	1386				300.00	-	300.00	-	300.00		
			Government of Afghanistan	Grant	Discretionary	300.00	-	300.00	-	300.00		
AFG/280100	Construction of Faryab Institute of Higher Education	1385				439.29	204.29	235.00	-	235.00		
			Government of Afghanistan	Grant	Discretionary	439.29	204.29	235.00	-	235.00		
AFG/280102	Reconstruction and Equipping Faculty of Shariya, Kabul University	1385				108.83	94.83	14.00	-	14.00		
			Government of Afghanistan	Grant	Discretionary	108.83	94.83	14.00	-	14.00		
AFG/280106	Equipment for Ministry of Higher Education	1386				401.00	400.00	1.00	1,500.00	1,501.00		
			Government of Afghanistan	Grant	Discretionary	401.00	400.00	1.00	1,500.00	1,501.00		

DAD Code (AFG)	Project Title	Project Start	Funding Source	Funding Type	Discretionary / Non Discretionary	1389		1390		
						Total Budget \$'000	Est Expenditure Until End of Year \$'000	Est Carry Forward \$'000	New Funding \$'000	Total Budget \$'000
AFG/280114	Starting the Construction Universities(Balkh, Khust, Albroni, Takhar, Bamyan, Jawzjan, Kandahar, Nangarhar, Kunduz, Badakhshan, Paktia, Faryab, Kabul and Herat)	1385				46.00	14.00	32.00	-	32.00
AFG/280118	Rehabilitation of Internal department of Ali Abad Hospital Complex	1386	Government of Afghanistan	Grant	Discretionary	46.00	14.00	32.00	-	32.00
AFG/280120	Construction of Louis Dupree Library	1386	Government of Afghanistan	Grant	Discretionary	2,507.60	5.60	2,502.00	-	2,502.00
AFG/280131	Construction of 3 blocks A1 Biruni University	1387	Government of Afghanistan	Grant	Discretionary	648.07	348.07	300.00	-	300.00
AFG/280132	Rehabilitation and Equipment of Kabul Polytechnic	1386	Government of Afghanistan	Grant	Discretionary	1,262.69	764.69	498.00	500.00	998.00
AFG/280133	Construction of Ghazni University	1386	Afghanistan Reconstruction Trust Fund	Grant	Non Discretionary	485.77	246.77	239.00	-	239.00
AFG/280164	Settlement Of Account about 1372-1383 projects	1389	Government of Afghanistan	Grant	Discretionary	2,232.00	732.00	1,500.00	-	1,500.00
AFG/280171	Construct university and higher education organization	1389	Government of Afghanistan	Grant	Discretionary	1,594.00	1,588.00	6.00	-	6.00
AFG/280174	Construction of residential blocks for kabul university teaching staff	1389	Government of Afghanistan	Grant	Discretionary	1,100.00	60.00	1,040.00	-	1,040.00
AFG/280021	Construction of Polyclinics for Lecturers and Students, Kabul University	1389	Government of Afghanistan	Grant	Discretionary	2,000.00	1,402.00	598.00	-	598.00
New			India	Grant	Non Discretionary	1,000.00	1,000.00	-	-	-
AFG/280182	Master and PHD Program	1390	World Bank	Grant	Non Discretionary	-	-	-	4,014.00	4,014.00
AFG/280183	Curriculum Development	1390	World Bank	Grant	Non Discretionary	-	-	-	1,664.00	1,664.00
AFG/280184	Reconstruction of Building and Equipment for laboratories	1390	Government of Afghanistan	Grant	Discretionary	-	-	-	350.00	350.00
Ministry of Education			Government of Afghanistan	Grant	Discretionary	-	-	-	2,000.00	2,000.00
Carry Forward						205,914.10	117,301.10	88,613.00	62,090.00	150,703.00
AFG/270042	Print & distribution of Text Books	1381	Denmark	Grant	Non Discretionary	48.06	0.06	48.00	-	48.00
AFG/270043	National Curriculum Development	1382	Counter Narcotics Trust Fund (CNTF)	Grant	Non Discretionary	1,031.99	0.99	1,031.00	-	1,031.00
AFG/270323	Education quality improvement project	1384	Afghanistan Reconstruction Trust Fund	Grant	Non Discretionary	649.00	-	649.00	-	649.00

DAD Code (AFG)	Project Title	Project Start	Funding Source	Funding Type	Discretionary / Non Discretionary	1389		Est Expenditure Until End of Year \$'000	Est Carry Forward \$'000	1390	
						Total Budget \$'000	New Funding \$'000			Total Budget \$'000	
AFG/270331	Construction, Rehabilitation and Equipments for Vocational Schools.	1385	Government of Afghanistan	Grant	Discretionary	311.87	13.87	298.00	-	298.00	298.00
AFG/270332	Equipment for Schools.	1385	Government of Afghanistan	Grant	Discretionary	619.00	509.00	110.00	-	110.00	110.00
AFG/270335	Construction of Dormitories for Kechies in 33 Provinces.	1385	Government of Afghanistan	Grant	Discretionary	476.00	77.00	399.00	-	399.00	399.00
AFG/270336	Reconstruction and Rehabilitation & Equip of Religious Schools.	1385	Government of Afghanistan	Grant	Discretionary	1,587.00	1,587.00	-	-	-	-
AFG/270376	Construction of School in Frontier Provinces	1385	Government of Afghanistan	Grant	Discretionary	1,267.00	716.00	551.00	-	551.00	551.00
AFG/270377	Construction of Nengarhar Girl's High School in Nengarhar Provinces	1385	Government of Afghanistan	Grant	Discretionary	3.00	-	3.00	-	3.00	3.00
AFG/270379	Construction of Dormitory and agriculture high school in Baghlan Province	1385	Government of Afghanistan	Grant	Discretionary	60.00	-	60.00	-	60.00	60.00
AFG/270380	Teachers Registration all over the Country	1385	Government of Afghanistan	Grant	Discretionary	3.00	3.00	-	-	-	-
AFG/270383	Education Infrastructure Development	1385	World Bank	Grant	Non Discretionary	63,631.20	36,404.20	27,227.00	-	30,300.00	57,527.00
			Government of Afghanistan	Grant	Discretionary	100.00	100.00	-	-	-	-
			Government of Afghanistan	Grant	Discretionary	2,272.70	1,426.70	846.00	-	-	846.00
			Kazakistan	Grant	Non Discretionary	160.00	103.00	57.00	-	-	57.00
			Denmark	Grant	Non Discretionary	14,998.80	6,494.80	8,504.00	-	2,800.00	11,304.00
			Afghanistan Reconstruction Trust Fund	Grant	Non Discretionary	41,899.00	25,000.00	16,899.00	-	26,000.00	42,899.00
			India	Grant	Non Discretionary	4,200.70	3,279.70	921.00	-	1,500.00	2,421.00
AFG/270384	Technical and Vocational Education and Training	1386	World Bank	Grant	Non Discretionary	16,134.40	6,790.40	9,344.00	-	500.00	9,844.00
			Government of Afghanistan	Grant	Discretionary	6,251.00	1,597.00	4,654.00	-	-	4,654.00
			Government of Afghanistan	Grant	Discretionary	1,200.00	154.00	1,046.00	-	-	1,046.00
			Denmark	Grant	Non Discretionary	811.70	321.70	490.00	-	500.00	990.00
			Afghanistan Reconstruction Trust Fund	Grant	Non Discretionary	7,871.70	4,717.70	3,154.00	-	-	3,154.00
AFG/270385	Teacher Education	1385	World Bank	Grant	Non Discretionary	50,739.00	22,272.00	28,467.00	-	5,000.00	33,467.00
			Afghanistan Reconstruction Trust Fund	Grant	Non Discretionary	14,868.00	7,037.00	7,831.00	-	-	7,831.00
			Afghanistan Reconstruction Trust Fund	Grant	Non Discretionary	35,871.00	15,235.00	20,636.00	-	5,000.00	25,636.00

DAD Code (AFG)	Project Title	Project Start	Funding Source	Funding Type	Discretionary / Non Discretionary	1389		Est Expenditure Until End of Year \$'000	Est Carry Forward \$'000	1390	
						Total Budget \$'000	New Funding \$'000			Total Budget \$'000	New Funding \$'000
AFG/270386	Management and Capacity Building	1384	World Bank	Grant	Non Discretionary	18,026.61	10,500.61	7,526.00	8,550.00	16,076.00	
						2,106.30	0.30	2,106.00	-	2,106.00	
			Denmark	Grant	Non Discretionary	4,947.01	3,000.01	1,947.00	3,550.00	5,497.00	
			Afghanistan Reconstruction Trust Fund	Grant	Non Discretionary	10,973.30	7,500.30	3,473.00	5,000.00	8,473.00	
AFG/270387	General Education (Including EQUIP)	1384	World Bank	Grant	Non Discretionary	17,776.00	8,785.00	9,021.00	9,040.00	18,061.00	
			Denmark	Grant	Non Discretionary	3,991.00	2,314.00	1,677.00	-	1,677.00	
			Afghanistan Reconstruction Trust Fund	Grant	Non Discretionary	168.00	168.00	-	4,040.00	4,040.00	
AFG/270388	Curriculum Development and Learning Materials	1384	Denmark	Grant	Non Discretionary	13,617.00	6,273.00	7,344.00	5,000.00	12,344.00	
			Denmark	Grant	Non Discretionary	19,547.00	18,912.00	635.00	4,000.00	4,635.00	
			Afghan Independent Human Rights Commission	Grant	Non Discretionary	19,147.00	18,342.00	605.00	4,000.00	4,605.00	
AFG/270389	Islamic Education	1385	Government of Afghanistan	Grant	Discretionary	400.00	370.00	30.00	-	30.00	
			Government of Afghanistan	Grant	Discretionary	4,471.00	4,471.00	-	500.00	500.00	
AFG/270390	Literacy and Non Formal Education	1386	Government of Afghanistan	Grant	Discretionary	5,243.00	4,066.00	1,177.00	2,000.00	3,177.00	
			Government of Afghanistan	Grant	Discretionary	1,172.00	961.00	211.00	-	211.00	
AFG/270406	Skills Development Programme MoE	1385	Government of Afghanistan	Grant	Discretionary	55.00	20.00	35.00	-	35.00	
			Government of Afghanistan	Grant	Discretionary	55.00	20.00	35.00	-	35.00	
AFG/270464	Fund for development projects for Schools in Ghore Province	1387	Government of Afghanistan	Grant	Discretionary	607.00	530.00	77.00	-	77.00	
AFG/270597	Construction of Management & Administration Institute for Girls in Herat and Nangarhar Provinces	1388	Government of Afghanistan	Grant	Discretionary	2,100.00	1,586.00	514.00	-	514.00	
AFG/270598	Remaining Projects of SPP Company	1389	Government of Afghanistan	Grant	Discretionary	2,100.00	1,586.00	514.00	-	514.00	
			Government of Afghanistan	Grant	Discretionary	1,000.00	-	1,000.00	-	1,000.00	
AFG/270663	Supplying of services in districts levels(Ministry of Education)	1389	UK DFID	Grant	Non Discretionary	527.97	86.97	441.00	-	441.00	
			Government of Afghanistan	Grant	Discretionary	527.97	86.97	441.00	-	441.00	
New AFG/270620	Construct of national technique institute	1390	Government of Afghanistan	Grant	Discretionary	-	-	-	2,200.00	2,200.00	
			Government of Afghanistan	Grant	Discretionary	-	-	-	2,200.00	2,200.00	

DAD Code (AFG)	Project Title	Project Start	Funding Source	Funding Type	Discretionary / Non Discretionary	1389		Est Expenditure Until End of Year \$'000	Est Carry Forward \$'000	1390	
						Total Budget \$'000	Est Expenditure Until End of Year \$'000			New Funding \$'000	Total Budget \$'000
Science Academy							1,470.68	50.00	50.00	746.00	796.00
Carry Forward							1,470.68	50.00	50.00	495.00	545.00
AFG/610005	Project of Pashto International Centre: Purchase of equipment covering instruments, computers, means of research, creation of Pashto ethnographic Atlas information about their culture.	1382					16.00	-	-	15.00	15.00
AFG/610011	Project for Reconstruction and establishment of ethnography museum	1382	Government of Afghanistan	Grant	Discretionary		16.00	-	-	15.00	15.00
AFG/610016	Construction of an Academic, Researchable and administrative Block	1385	Government of Afghanistan	Grant	Discretionary		5.60	-	-	-	-
AFG/610019	Procurement and Purchase of New Printed Books	1385	Government of Afghanistan	Grant	Discretionary		1,229.00	-	-	-	-
AFG/610020	Tools and writing of encyclopedia	1385	Government of Afghanistan	Grant	Discretionary		0.57	-	-	15.00	15.00
AFG/610022	Preparing of Ethnographic Atlas For Non- Pashtun Tribes	1386	Government of Afghanistan	Grant	Discretionary		51.51	-	-	150.00	150.00
AFG/610036	Purchase equipments for Museum	1389	Government of Afghanistan	Grant	Discretionary		18.00	-	-	15.00	15.00
AFG/610037	Landscape of Scientific & Administrative Buildings of Science Academy	1389	Government of Afghanistan	Grant	Discretionary		100.00	-	-	100.00	100.00
New							50.00	50.00	50.00	200.00	250.00
AFG/610039	Construction of seismology administrative annexation.	1390	Government of Afghanistan	Grant	Discretionary		50.00	-	-	200.00	250.00
AFG/610040	purchasing Equipments for the seven floor construction	1390	Government of Afghanistan	Grant	Discretionary		-	-	-	251.00	251.00
AFG/610043	Writing a dictionary for Pashto language different accents	1390	Government of Afghanistan	Grant	Discretionary		-	-	-	36.00	36.00
Ministry of Information and Culture							11,025.73	5,218.00	5,218.00	6,603.40	11,821.40
Carry Forward							11,025.73	5,218.00	5,218.00	5,793.40	11,011.40
AFG/360018	Emergency Rehabilitation of Kabul Theatre.	1382	11,025.73				723.47	623.00	623.00	-	623.00
AFG/360024	Rehabilitation of National Printing Press	1381	Government of Afghanistan	Grant	Discretionary		723.47	623.00	623.00	-	623.00
AFG/360028	Upgrading of MOIC Premises in Kabul and the Provinces and capacity building of MOIC	1382	Government of Afghanistan	Grant	Discretionary		134.00	-	-	-	-
			Japan	Grant	Non Discretionary		134.00	474.00	474.00	886.00	1,360.00
			Government of Afghanistan	Grant	Discretionary		872.00	-	-	-	-
			Government of Afghanistan	Grant	Discretionary		544.00	474.00	474.00	-	474.00
			Government of Afghanistan	Grant	Discretionary		328.00	-	-	886.00	886.00

DAD Code (AFG)	Project Title	Project Start	Funding Source	Funding Type	Discretionary / Non Discretionary	1389		Est Expenditure Until End of Year \$'000	Est Carry Forward \$'000	1390	
						Total Budget \$'000	Total Budget \$'000			New Funding \$'000	Total Budget \$'000
AFG/360066	Banyan Museum	1381					13.00	-	13.00	-	13.00
			Museum of World Religions	Grant	Non Discretionary		13.00	-	13.00	-	13.00
AFG/360124	Rehabilitation, registration and maintenance of historical monuments	1385					1,591.94	420.94	1,171.00	1,400.00	2,571.00
			Government of Afghanistan	Grant	Discretionary		1,591.94	420.94	1,171.00	1,400.00	2,571.00
AFG/360082	Reconstruction of Nangarhar Radio and Television building	1385					1,546.00	1,296.00	250.00	690.00	940.00
			Government of Afghanistan	Grant	Discretionary		146.00	146.00	-	690.00	690.00
			India	Grant	Non Discretionary		1,400.00	1,150.00	250.00	-	250.00
AFG/360096	Construction of Radio & TV complex	1386					1,456.00	1,456.00	200.00	-	200.00
			Japan	Grant	Non Discretionary		1,456.00	1,456.00	-	-	-
			Government of Afghanistan	Grant	Discretionary		200.00	-	200.00	-	200.00
AFG/360097	Reconstruction of National Archives	1386					46.25	0.25	46.00	-	46.00
			Government of Afghanistan	Grant	Discretionary		46.25	0.25	46.00	-	46.00
AFG/360098	Capacity Building Project(PMU) for Ministry of Culture & Youth	1386					52.00	25.00	27.00	-	27.00
			Government of Afghanistan	Grant	Discretionary		52.00	25.00	27.00	-	27.00
AFG/360150	Preparation for construction of Ghazni city as world of Islamic Cultural Center on 2013	1387					2,129.66	715.66	1,414.00	2,817.40	4,231.40
			Government of Afghanistan	Grant	Discretionary		2,129.66	715.66	1,414.00	2,817.40	4,231.40
AFG/360154	Purchasing equipments and activating Afghan film laboratory	1387					54.39	54.39	-	-	-
			Government of Afghanistan	Grant	Discretionary		54.39	54.39	-	-	-
AFG/360186	construction of wounding walls for Ghulam Muhammad Maimanagi Musium	1389					50.00	50.00	-	-	-
			Government of Afghanistan	Grant	Discretionary		50.00	50.00	-	-	-
AFG/360235	Survey, general study and planning provision for old city of Ghazni	1386					2,157.02	1,157.02	1,000.00	-	1,000.00
			Government of Afghanistan	Grant	Discretionary		2,157.02	1,157.02	1,000.00	-	1,000.00
New							-	-	-	810.00	810.00
AFG/360199	procurement of general & technical equipments for national radio television in capital & provinces	1390					-	-	-	310.00	310.00
			Government of Afghanistan	Grant	Discretionary		-	-	-	310.00	310.00
AFG/360208	enstruction of institute of tourism bulding	1390					-	-	-	500.00	500.00
			Government of Afghanistan	Grant	Discretionary		-	-	-	500.00	500.00
National Olympic Committee							8,205.29	4,615.16	3,590.13	2,000.00	5,590.13
Carry Forward							8,205.29	4,615.16	3,590.13	2,000.00	5,590.13
AFG/630007	Construction of Sport Complex in provinces and Kabul with golf	1383					4,605.29	2,271.54	2,333.75	1,000.00	3,333.75
			Japan	Grant	Non Discretionary		885.62	436.71	448.91	-	448.91
			Government of Afghanistan	Grant	Discretionary		3,719.66	1,834.83	1,884.83	1,000.00	2,884.83
AFG/630017	Construction of Stadiums Capiatal and Provinces	1387					3,600.00	2,343.62	1,256.38	1,000.00	2,256.38
			Government of Afghanistan	Grant	Discretionary		3,600.00	2,343.62	1,256.38	1,000.00	2,256.38

DAD Code (AFG) Project Title	Project Start	Funding Source	Funding Type	Discretionary / Non Discretionary	1389		Est Carry Forward \$'000	1390	Total Budget \$'000
					Total Budget \$'000	Est Expenditure Until End of Year \$'000			
3.3 - Health									
Ministry of Public Health					148,095.84	113,436.84	34,659.00	102,682.00	137,341.00
Carry Forward					148,095.84	113,436.84	34,659.00	102,167.00	136,826.00
AFG/370068	1380	National Immunization Programme.			2,246.83	2,046.83	200.00	800.00	1,000.00
		Global Alliance for Vaccination and Immunization	Grant	Non Discretionary	1,864.83	1,664.83	200.00	800.00	1,000.00
		Government of Afghanistan	Grant	Discretionary	382.00	382.00			-
AFG/370070	1382	Basic Package of Health Services (BPHS).			65,467.63	55,864.63	9,603.00	69,692.00	79,295.00
		World Bank	Grant	Non Discretionary	3,180.93	3,180.93	-	15,000.00	15,000.00
		Embassy of Norway	Grant	Non Discretionary	2,000.00	1,300.00	700.00	2,300.00	3,000.00
		Afghanistan Reconstruction Trust Fund	Grant	Non Discretionary	18,070.52	18,066.52	4.00	-	4.00
		USAID	Grant	Non Discretionary	35,216.18	26,317.18	8,899.00	46,000.00	54,899.00
		Japan Social Development Fund	Grant	Non Discretionary	7,000.00	7,000.00	-	6,392.00	6,392.00
AFG/370135	1382	Improving Quality of Hospital Services			19,145.20	15,885.20	3,260.00	17,600.00	20,860.00
		World Bank	Grant	Non Discretionary		-	-	1,600.00	1,600.00
		Government of Afghanistan	Grant	Discretionary	13,962.34	11,962.34	2,000.00	10,000.00	12,000.00
		USAID	Grant	Non Discretionary	4,963.86	3,703.86	1,260.00	6,000.00	7,260.00
		Norwegian Embassy	Grant	Non Discretionary	219.00	219.00			-
AFG/370140	1383	Building Afghanistan Capacity to address AIDS, TB and Malaria			46.30	46.30			-
		Global Fund	Grant	Non Discretionary	46.30	46.30			-
AFG/370144	1380	Capacity Building for Grants & Contract Management Unit (GCMLU) [NCBP (National Capacity Building Programme for the Human Resources of Health)].			1,524.66	1,506.66	18.00	1,500.00	1,518.00
		World Bank	Grant	Non Discretionary	1,524.66	1,506.66	18.00	1,500.00	1,518.00
AFG/370145	1382	National Monitoring and Evaluation Program			2,643.47	2,643.47	-	2,500.00	2,500.00
		World Bank	Grant	Non Discretionary	2,643.47	2,643.47	-	2,500.00	2,500.00
AFG/370178	1384	Institutional Support to the Ministry of Health at its Provincial Level.			15.65	15.65			-
		European Commission (EC)	Grant	Non Discretionary	15.65	15.65			-
AFG/370180	1384	Construction & Rehabilitation of Blood Transfusion & Central Laboratory of the Ministry of Public Health.			4,007.03	1,952.03	2,055.00	-	2,055.00
		France	Grant	Non Discretionary	4,007.03	1,952.03	2,055.00	-	2,055.00
AFG/370188	1384	Strengthening Forensic Sciences in Afghanistan.			447.16	431.16	16.00	400.00	416.00
		Government of Afghanistan	Grant	Discretionary	447.16	431.16	16.00	400.00	416.00
AFG/370197	1385	Health Care for NOMADS.			832.34	802.34	30.00	500.00	530.00
		Government of Afghanistan	Grant	Discretionary	832.34	802.34	30.00	500.00	530.00
AFG/370209	1385	Developing Injecting liquid Producing Factory.			3,985.00	3,985.00			-
		Government of Afghanistan	Grant	Discretionary	3,985.00	3,985.00			-

DAD Code (AFG)	Project Title	Project Start	Funding Source	Funding Type	Discretionary / Non Discretionary	1389		Est Expenditure Until End of Year \$'000	Est Carry Forward \$'000	1390	
						Total Budget \$'000	New Funding \$'000			Total Budget \$'000	New Funding \$'000
AFG/370233	Establishment of Rehabilitation centers for drug addicts in provinces.	1384	Government of Afghanistan	Grant	Discretionary	287.47	287.47	287.47	-	1,161.00	1,161.00
			Counter Narcotics Trust Fund (CNTF)	Grant	Non Discretionary	256.94	256.94	256.94	-	811.00	811.00
AFG/370235	100 Beds Hospital in Kapisa Province	1385	Brunei Darussalam	Grant	Non Discretionary	30.52	30.52	30.52	-	350.00	350.00
			Government of Afghanistan	Grant	Non Discretionary	2,847.14	2,847.14	2,847.14	-	600.00	600.00
AFG/370236	Decreasing Malaria Incidences in Afghanistan.	1385	Global Fund	Grant	Non Discretionary	2,213.00	2,213.00	2,213.00	-	600.00	600.00
			Government of Afghanistan	Grant	Discretionary	634.14	634.14	634.14	-	900.00	1,241.00
AFG/370241	Surveillance & Response to Avian & Pandemic Influenza by Afghan Health Institute (API)/MoPH.	1384		Grant	Non Discretionary	1,539.67	1,539.67	1,539.67	341.00	900.00	1,241.00
			CDC (Centers for Disease Control & Prevention)	Grant	Non Discretionary	1,130.49	1,130.49	999.49	131.00	100.00	231.00
AFG/370274	Technical Support to Central and provincial Ministry of Public Health	1385		Grant	Non Discretionary	1,749.71	1,749.71	1,749.71	-	-	-
			CDC (Centers for Disease Control & Prevention)	Grant	Non Discretionary	1,749.71	1,749.71	1,749.71	-	-	-
AFG/370277	Construction of BHCs & CHCs in Provinces.	1386		Grant	Discretionary	1,568.02	1,568.02	507.02	1,061.00	-	1,061.00
			Government of Afghanistan	Grant	Discretionary	4,783.70	4,783.70	2,283.70	2,500.00	-	2,500.00
AFG/370278	HIV control and prevention	1385	World Bank	Grant	Non Discretionary	4,783.70	4,783.70	2,283.70	2,500.00	-	2,500.00
AFG/370279	Combating Influenza & preparedness for the Bird flu pandemic.	1385		Grant	Non Discretionary	2,845.63	2,845.63	2,845.63	-	-	-
			Avian and Human Influenza Trust Fund/World Bank	Grant	Non Discretionary	2,845.63	2,845.63	2,845.63	-	-	-
AFG/370280	Construction of 100 Bed Hospital in Sarpol.	1386		Grant	Non Discretionary	2,882.30	2,882.30	1,739.30	1,143.00	-	1,143.00
			Japan	Grant	Non Discretionary	2,290.00	2,290.00	1,147.00	1,143.00	-	1,143.00
			Government of Afghanistan	Grant	Discretionary	592.30	592.30	592.30	-	-	-
AFG/370298	Construction of Hospitals and health facilities in Kandahar, Hilmand and Uruzgan provinces.	1386		Grant	Discretionary	2,179.84	2,179.84	500.84	1,679.00	400.00	2,079.00
			Government of Afghanistan	Grant	Discretionary	2,179.84	2,179.84	500.84	1,679.00	400.00	2,079.00
AFG/370319	Construction of 11 Basic and 2 Comprehensive Health Centers at the boarder provinces.	1386		Grant	Non Discretionary	2,433.66	2,433.66	573.66	1,860.00	500.00	2,360.00
			India	Grant	Non Discretionary	2,433.66	2,433.66	573.66	1,860.00	500.00	2,360.00
AFG/370320	Supporting Afghanistan Health Sector	1386	European Commission (EC)	Grant	Non Discretionary	141.10	141.10	141.10	-	-	-
			European Commission (EC)	Grant	Non Discretionary	141.10	141.10	141.10	-	-	-
AFG/370321	Health System Strengthening.	1386		Grant	Non Discretionary	10,652.39	10,652.39	7,078.39	3,574.00	1,500.00	5,074.00
			Global Alliance for Vaccination and Immunization	Grant	Non Discretionary	10,652.39	10,652.39	7,078.39	3,574.00	1,500.00	5,074.00
AFG/370354	Construction of Faryab Provincial Hospital	1387		Grant	Discretionary	1,681.35	1,681.35	1,681.35	-	-	-
			Government of Afghanistan	Grant	Discretionary	1,681.35	1,681.35	1,681.35	-	-	-

DAD Code (AFG)	Project Title	Project Start	Funding Source	Funding Type	Discretionary / Non Discretionary	1389		Est Expenditure Until End of Year \$'000	Est Carry Forward \$'000	1390	
						Total Budget \$'000	Total Budget \$'000			New Funding \$'000	Total Budget \$'000
AFG/370383	Construction of Health Facilities (BHCs & CHCs) in Nooristan Province	1386				539.48	89.48	450.00	-	-	450.00
AFG/370405	Supporting Provincial Programme Fighting HIV Virus	1387	Government of Afghanistan	Grant	Discretionary	539.48	89.48	450.00	-	-	450.00
AFG/370406	Construction of Wars District 30 bed Hospital in Bamyan.	1387	Global Fund	Grant	Non Discretionary	751.60	501.60	250.00	32.00	32.00	282.00
			Government of Afghanistan	Grant	Discretionary	615.00	61.00	554.00	100.00	100.00	654.00
			Kazakistan	Grant	Non Discretionary	570.00	61.00	509.00	-	-	509.00
AFG/370442	Establishment of Eye Care Mobile Clinics	1386	Government of Afghanistan	Grant	Discretionary	163.69	154.69	9.00	82.00	82.00	91.00
AFG/370542	Expansion of Malaria Control and Supporting Health Care Services	1388	Global Fund	Grant	Non Discretionary	6,540.84	950.84	5,590.00	3,600.00	3,600.00	9,190.00
AFG/370544	Construction of Surrounding wall of Afghanistans public health institute Building	1389	Government of Afghanistan	Grant	Discretionary	250.00	75.00	175.00	-	-	175.00
AFG/370545	Construction of Health Facilities in Badghis province	1389	Government of Afghanistan	Grant	Discretionary	300.00	300.00	-	-	-	-
AFG/370546	Disables Rehabilitation	1389	Government of Afghanistan	Grant	Discretionary	150.00	120.00	30.00	200.00	200.00	230.00
AFG/370547	INSTALLATION OF INCINERATORS FOR DISCARDING MEDICAL WASTE	1389	Government of Afghanistan	Grant	Discretionary	300.00	170.00	130.00	-	-	130.00
AFG/370569	Supplying of services in districts levels(Ministry of Public Health)	1389	Italy	Grant	Non Discretionary	1.49	1.49	-	-	-	-
AFG/370623	Control and prevention of H1N1	1389	China	Grant	Non Discretionary	1,000.00	1,000.00	-	-	-	-
AFG/370622	Supporting national health programs in Kabul and Hirat.	1389	Italy	Grant	Non Discretionary	400.00	400.00	-	-	-	-
New						-	-	-	-	515.00	515.00
AFG/370607	Laboratory equipments, Medicine and Food.	1390	Government of Afghanistan	Grant	Discretionary	-	-	-	-	515.00	515.00

DAD Code (AFG) Project Title	Project Start	Funding Source	Funding Type	Discretionary / Non Discretionary	1389		Est Expenditure Until End of Year \$'000	Est Carry Forward \$'000	1390	
					Total Budget \$'000	New Funding \$'000			Total Budget \$'000	
3.4- Agriculture & Rural Development						547,523.41	323,264.81	224,258.60	126,051.11	350,309.71
Ministry of Rural Rehabilitation and Development						432,188.00	274,428.19	157,759.81	94,831.87	252,591.68
Carry Forward						432,188.00	274,428.19	157,759.81	94,831.87	252,591.68
AFG/430017	1382	National Solidarity program-NSP				342,207.70	217,190.70	125,017.00	76,391.87	201,408.87
		World Bank	Grant	Non Discretionary		38,548.93	38,548.93	-	10,000.00	10,000.00
		Japan	Grant	Non Discretionary		25,392.40	8,461.40	16,931.00	-	16,931.00
		Italy	Grant	Non Discretionary		17,515.20	17,515.20	-	-	-
		UK DFID	Grant	Non Discretionary		10,271.61	10,271.61	-	-	-
		Czech Republic	Grant	Non Discretionary		40.60	40.60	-	418.87	418.87
		Denmark	Grant	Non Discretionary		13,283.07	13,283.07	-	-	-
		New Zealand	Grant	Non Discretionary		517.61	475.61	42.00	-	42.00
		Switzerland	Grant	Non Discretionary		183.13	18.13	165.00	-	165.00
		Afghanistan Reconstruction Trust Fund	Grant	Non Discretionary		225,734.89	122,047.89	103,687.00	65,973.00	169,660.00
		France	Grant	Non Discretionary		10,427.24	6,528.24	3,899.00	-	3,899.00
		Netherlands	Grant	Non Discretionary		293.03	0.03	293.00	-	293.00
AFG/430060	1381	National Rural Access Programme (NRAP)/National Emergency Employment Programme (NEEP) (Bankable Programme)				40,618.24	26,010.90	14,607.34	9,500.00	24,107.34
		World Bank	Grant	Non Discretionary		13,907.61	11,407.61	2,500.00	9,500.00	12,000.00
		United States Department of States (US DOS)	Grant	Non Discretionary		289.01	47.01	242.00	-	242.00
		UK DFID	Grant	Non Discretionary		9,036.91	7,076.91	1,960.00	-	1,960.00
		Government of Afghanistan	Grant	Discretionary		2,500.00	300.00	2,200.00	-	2,200.00
		Afghanistan Reconstruction Trust Fund	Grant	Non Discretionary		14,850.00	7,173.00	7,677.00	-	7,677.00
		Canada	Grant	Non Discretionary		34.71	6.37	28.34	-	28.34
AFG/430063	1382	National Rural water supply, Hygiene education and Sanitation Programme				9,508.95	9,508.95	-	12.00	12.00
		UK DFID	Grant	Non Discretionary		6,715.89	6,715.89	-	-	-
		Switzerland	Grant	Non Discretionary		20.00	20.00	-	-	-
		United Nations Children's Fund	Grant	Non Discretionary		9.47	9.47	-	-	-
		Afghanistan Reconstruction Trust Fund	Grant	Non Discretionary		2,763.59	2,763.59	-	-	-
		United Nations High Commissioner for Refugees	Grant	Non Discretionary		-	-	-	12.00	12.00
AFG/430149	1382	The Rural Recovery through community based irrigation rehabilitation project				496.05	20.59	475.46	-	475.46
		Asian Development Bank	Grant	Non Discretionary		496.05	20.59	475.46	-	475.46

DAD Code (AFG)	Project Title	Project Start	Funding Source	Funding Type	Discretionary / Non Discretionary	1389		Est Expenditure Until End of Year \$'000	Est Carry Forward \$'000	1390	Total Budget \$'000
						Total Budget \$'000	New Funding \$'000				
AFG/430205	Construction of two RCC bridges on Kumar river in Bar Kunar district of Kunar province (border project)	1385	Government of Afghanistan	Grant	Discretionary	111.39	111.39	111.39	-	-	-
AFG/430218	Policy and Action Group(PAG) MRRD	1385	Government of Afghanistan	Grant	Discretionary	2,778.63	2,778.63	2,778.63	-	-	-
AFG/430228	SDP in border provinces(MRRD)	1385	India	Grant	Non Discretionary	1,272.59	554.59	554.59	718.00	-	718.00
AFG/430236	Afghanistan Rural Enterprise Development Program(AREDP)(Bankable Programme)	1385	World Bank	Grant	Non Discretionary	10,861.15	4,418.15	4,418.15	6,443.00	8,928.00	15,371.00
			Netherlands Organization for International Development and Cooperation	Grant	Non Discretionary	200.00	-	-	200.00	-	200.00
			UK DFID	Grant	Non Discretionary	200.00	-	-	200.00	-	200.00
			Denmark	Grant	Non Discretionary	2,289.19	1,448.19	1,448.19	841.00	-	841.00
			Afghanistan Reconstruction Trust Fund	Grant	Non Discretionary	1,500.00	520.00	520.00	980.00	6,300.00	7,280.00
			Canada	Grant	Non Discretionary	300.00	-	-	300.00	-	300.00
AFG/430239	Afghanistan Institute of Rural Development(AIRD)	1385	World Bank	Grant	Non Discretionary	6,512.09	6,415.09	6,415.09	97.00	-	97.00
			Japan	Grant	Non Discretionary	6,176.00	6,176.00	6,176.00	97.00	-	97.00
AFG/430238	Implementation of Priority Projects in 14 Provinces of the country	1387	Counter Narcotics Trust Fund (CNTF)	Grant	Non Discretionary	3,278.39	3,278.39	3,278.39	-	-	-
AFG/430261	Construction 230m long Suspension bridge in Nangarhar Province (Border Project)	1387	Government of Afghanistan	Grant	Discretionary	136.15	136.15	136.15	-	-	-
AFG/430262	Digging of 118 deep wells of water supply, construction protection wall and construction 36m long suspension bridge(Border project 1387)	1387	Government of Afghanistan	Grant	Discretionary	69.31	69.31	69.31	-	-	-
AFG/430263	Development projects for Nooristan Province (vulnerable Provinces Projects)	1387	Government of Afghanistan	Grant	Discretionary	3,279.01	646.01	646.01	2,633.00	-	2,633.00
AFG/430264	Development projects for zابل province(vulnerable province project)	1387	Government of Afghanistan	Grant	Discretionary	2,818.70	510.70	510.70	2,308.00	-	2,308.00
AFG/430265	Development project for Daikundi province(vulnerable province projects)	1387	Government of Afghanistan	Grant	Discretionary	2,204.94	643.94	643.94	1,561.00	-	1,561.00

DAD Code (AFG)	Project Title	Project Start	Funding Source	Funding Type	Discretionary / Non Discretionary	1389		Est Expenditure Until End of Year \$'000	Est Carry Forward \$'000	1390	Total Budget \$'000
						Total Budget \$'000	New Funding \$'000				
AFG/430266	Development project for Kapisa province (vulnerable provinces project)	1387					2,386.53	1,226.53	1,160.00	-	1,160.00
AFG/430267	Development projects for Ghor province (vulnerable provinces projects)	1387	Government of Afghanistan	Grant	Discretionary		2,386.53	1,226.53	1,160.00	-	1,160.00
AFG/430327	Projects of Kabul Province	1388	Government of Afghanistan	Grant	Discretionary		1,353.94	465.94	888.00	-	888.00
AFG/430358	Construction of Retaining Wall in Takhar Provinc	1388	Counter Narcotics Trust Fund (CNFF)	Grant	Non Discretionary		207.70	207.70			-
AFG/430359	Construction of 100 Wells in Samangan Province	1388	Counter Narcotics Trust Fund (CNFF)	Grant	Non Discretionary		207.47	106.47	101.00	-	101.00
AFG/430367	Construction of 4 bridges and Protection wall in Samangan Province	1389	Government of Afghanistan	Grant	Discretionary		76.00	76.00			-
AFG/430391	Supplying of services in districts levels(MRRD)	1389	Kazakistan	Grant	Non Discretionary		1,474.00	-	1,474.00	-	1,474.00
AFG/430419	Community Recovery Cell (MRRD)	1389	UK DFID	Grant	Non Discretionary		139.85	2.06	137.79	-	137.79
Ministry of Agriculture Carry Forward			Afghanistan Peace and Reintegration Trust Fund (APRP)	Grant	Non Discretionary		189.22	50.00	139.22	-	139.22
AFG/390124	Community based NRM	1382	United States Department of Agriculture	Grant	Non Discretionary		107,992.77	44,994.29	62,998.48	31,219.24	94,217.72
AFG/390193	Implementing Agricultural Master Plan and Building the Capacity of Staffs	1384	Government of Afghanistan	Grant	Discretionary		3,006.50	2,056.50	950.00	1,500.00	2,450.00
AFG/390194	Agricultural Statistics and Surveys in order to Establish Database	1384	Government of Afghanistan	Grant	Discretionary		285.44	258.44	27.00	50.00	77.00
AFG/390244	Rehabilitating and Building the Capacity of Extension Units	1383	Government of Afghanistan	Grant	Discretionary		1,153.18	658.18	495.00	-	495.00
AFG/390246	Transitional projects	1384	Government of Afghanistan	Grant	Discretionary		10,927.40	3,578.40	7,349.00	-	7,349.00
AFG/390251	Construction and Repair of central offices Ministry of Agriculture	1384	Government of Afghanistan	Grant	Discretionary		4,709.27	2,709.27	2,000.00	-	2,000.00
AFG/390254	Community based protection and management of pistachio forests	1384	Government of Afghanistan	Grant	Discretionary		6,218.13	869.13	5,349.00	-	5,349.00
			Government of Afghanistan	Grant	Discretionary		340.05	172.05	168.00	-	168.00
			Government of Afghanistan	Grant	Discretionary		74.25	74.25			-
			Government of Afghanistan	Grant	Discretionary		74.25	74.25			-
			Government of Afghanistan	Grant	Discretionary		672.08	672.08	-	600.00	600.00
			Government of Afghanistan	Grant	Discretionary		672.08	672.08	-	600.00	600.00

DAD Code (AFG)	Project Title	Project Start	Funding Source	Funding Type	Discretionary / Non Discretionary	1389		Est Expenditure Until End of Year \$'000	Est Carry Forward \$'000	1390	
						Total Budget \$'000	New Funding \$'000			Total Budget \$'000	New Funding \$'000
AFG/390258	Production and Multiplication of Improved Wheat Seed and Fertilizers	1384	United States Department of Agriculture	Grant	Non Discretionary	246.96	246.96	246.96	-	-	-
AFG/390264	Construction of two new buildings in Ministry of Agriculture	1385	Government of Afghanistan	Grant	Discretionary	280.90	60.90	220.00	-	-	220.00
AFG/390283	Emergency Horticulture Project (HLP)	1384	World Bank	Grant	Non Discretionary	11,021.92	7,249.92	3,772.00	2,000.00	-	5,772.00
AFG/390323	Improved gene(generation) and campaign against animal diseases	1384	Afghanistan Reconstruction Trust Fund	Grant	Non Discretionary	6,566.92	683.00	3,772.00	2,000.00	-	5,772.00
AFG/390325	Emergency supply of concentrated Animal feed and Pasture management	1385	Government of Afghanistan	Grant	Discretionary	29.47	29.47	-	-	500.00	500.00
AFG/390327	Establishment of Forest Fire Control Stations	1385	Government of Afghanistan	Grant	Discretionary	29.47	29.47	-	-	500.00	500.00
AFG/390331	Establishing Agriculture Research Farms	1385	Government of Afghanistan	Grant	Discretionary	3,732.39	1,789.39	1,943.00	-	-	1,943.00
AFG/390330	Creation Farms to develop horticulture and Verture	1386	Government of Afghanistan	Grant	Discretionary	52.72	52.72	-	-	-	-
AFG/390353	Construction of Bagh-e-bala surrounding wall.	1386	Government of Afghanistan	Grant	Discretionary	52.72	52.72	-	-	-	-
AFG/390356	Emergency Livestock Project	1385	Government of Afghanistan	Grant	Discretionary	4.28	4.28	-	-	500.00	500.00
AFG/390357	Integrated Pest and Disease Management	1385	Government of Afghanistan	Grant	Discretionary	10.86	10.86	-	-	-	-
AFG/390395	Agriculture Development in border district	1386	Government of Afghanistan	Grant	Discretionary	10.86	10.86	-	-	-	-
AFG/390436	Soil Laboratory in Badam Bagh	1387	World Bank	Grant	Non Discretionary	43.13	43.13	-	-	-	-
AFG/390438	Rural Agri-business support project	1386	Government of Afghanistan	Grant	Discretionary	43.13	43.13	-	-	-	-
AFG/390469	Strengthening Monitoring and Evaluation System	1387	World Bank	Grant	Non Discretionary	9,244.42	8,330.42	914.00	4,000.00	-	4,914.00
AFG/390471	Construction of Veteriner Clinic in Laji Maidan, Khost	1387	Government of Afghanistan	Grant	Discretionary	4,290.42	4,290.42	-	-	-	-
			Government of Afghanistan	Grant	Discretionary	4,954.00	4,040.00	914.00	4,000.00	-	4,914.00
			Government of Afghanistan	Grant	Discretionary	2,000.00	1,765.00	235.00	-	-	235.00
			India	Grant	Non Discretionary	2,000.00	1,765.00	235.00	-	-	235.00
			Government of Afghanistan	Grant	Discretionary	543.22	342.22	201.00	-	-	201.00
			Government of Afghanistan	Grant	Discretionary	543.22	342.22	201.00	-	-	201.00
			Asian Development Bank	Grant	Non Discretionary	84.17	84.17	-	-	-	-
			Government of Afghanistan	Grant	Discretionary	84.17	84.17	-	-	-	-
			Government of Afghanistan	Grant	Discretionary	8,031.32	4,717.32	3,314.00	-	-	3,314.00
			World Bank	Grant	Non Discretionary	8,031.32	4,717.32	3,314.00	-	-	3,314.00
			Government of Afghanistan	Grant	Discretionary	245.42	201.42	44.00	-	-	44.00
			Government of Afghanistan	Grant	Discretionary	245.42	201.42	44.00	-	-	44.00
			Government of Afghanistan	Grant	Discretionary	111.10	36.10	75.00	-	-	75.00
			Government of Afghanistan	Grant	Discretionary	111.10	36.10	75.00	-	-	75.00

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						Total Budget \$'000	New Funding \$'000			Total Budget \$'000	New Funding \$'000
AFG/390497	Improving and Rehabilitating Irrigation Infrastructures and Managing Watersheds	1388	United States Department of Agriculture	Grant	Non Discretionary	4,817.40	817.40	4,000.00	4,000.00	-	4,000.00
AFG/390498	Establishing Quality Control and Diagnostic Laboratories	1388	Government of Afghanistan	Grant	Discretionary	4,000.00	929.00	3,071.00	3,071.00	-	3,071.00
AFG/390505	Establishing Management Information System	1388	United States Department of Agriculture	Grant	Non Discretionary	2,914.81	2,251.81	663.00	663.00	-	663.00
AFG/390509	Rural Microfinance and Livestock Support Project	1387	International Fund for Agriculture Development	Grant	Non Discretionary	6,072.70	6,072.70	-	4,000.00	4,000.00	4,000.00
AFG/390572	Development of Agriculture Cooperative	1388	France	Grant	Non Discretionary	8,939.00	1,033.00	7,906.00	7,906.00	-	7,906.00
AFG/390592	Agricultural Marketing Infrastructure Project (AMIP)	1388	Asian Development Bank	Grant	Non Discretionary	5,008.48	511.48	4,497.00	4,497.00	-	4,497.00
AFG/390594	Rehabilitation of irrigation infrastructure of Ninghar Canal	1389				3,000.00	275.00	2,725.00	2,725.00	-	2,725.00
AFG/390596	Agriculture Input Delivery System Project	1389	Afghanistan Reconstruction Trust Fund	Grant	Non Discretionary	8,000.00	-	8,000.00	8,000.00	-	8,000.00
AFG/390598	On-Farm Water Management Project (OFWM)	1389	Afghanistan Reconstruction Trust Fund	Grant	Non Discretionary	2,000.00	398.00	1,602.00	1,602.00	1,300.00	2,902.00
AFG/390603	Developing Agriculture in North and East (NEASP)	1389	France	Grant	Non Discretionary	1,300.00	21.00	1,279.00	1,279.00	-	1,279.00
AFG/390629	Supplying of services in districts levels (Ministry of Agriculture)	1389	UK DFID	Grant	Non Discretionary	150.72	150.72	-	9,000.00	10,000.00	19,000.00
AFG/390639	Agriculture Development Fund	1389	USAID	Grant	Non Discretionary	9,000.00	-	9,000.00	9,000.00	10,000.00	19,000.00
AFG/390668	Community Recovery Cell (Project Management Unit)	1389	Afghanistan Peace and Reintegration Trust Fund (APRP)	Grant	Non Discretionary	648.48	100.00	548.48	548.48	-	548.48
New						-	-	-	-	6,769.24	6,769.24
AFG/390654	Forestry Land Resource Conservation and Management Project in Four Eastern provinces	1390	Denmark	Grant	Non Discretionary	-	-	-	-	269.24	269.24
AFG/390655	Greening Programme	1390	Government of Afghanistan	Grant	Discretionary	-	-	-	-	1,000.00	1,000.00
AFG/390659	Support to Agriculture And Rural Development	1390	Italy	Grant	Non Discretionary	-	-	-	-	2,000.00	2,000.00

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					Total Budget \$'000	Est Expenditure Until End of Year \$'000	Est Carry Forward \$'000	New Funding \$'000	Total Budget \$'000
AFG/390661	1390	United States Department of Agriculture	Grant	Non Discretionary	-	-	-	1,500.00	1,500.00
AFG/390604	1390	Developing of Zafaran cultivation			-	-	2,000.00	2,000.00	2,000.00
Ministry of Counter Narcotics		Government of Afghanistan	Grant	Discretionary	-	-	-	2,000.00	2,000.00
Carry Forward					7,342.64	3,842.33	3,500.31	-	3,500.31
AFG/480013	1385	Capacity building in technical works and management			7,342.64	3,842.33	3,500.31	-	3,500.31
					10.00	10.00	-	-	-
		Government of Afghanistan	Grant	Discretionary	10.00	10.00	-	-	-
					7,332.64	3,832.33	3,500.31	-	3,500.31
AFG/480024	1386	UK DFID	Grant	Non Discretionary	6,377.64	2,877.33	3,500.31	-	3,500.31
		Counter Narcotics Trust Fund (CNTF)	Grant	Non Discretionary	955.00	955.00	-	-	-

DAD Code (AFG) / Project Title	Project Start	Funding Source	Funding Type	Discretionary / Non Discretionary	1389		Est Expenditure Until End of Year \$'000	Est Carry Forward \$'000	1390	
					Total Budget \$'000	New Funding \$'000			Total Budget \$'000	New Funding \$'000
3.5 - Social Protection						22,931.07	15,935.19	6,995.88	8,061.16	15,057.04
Afghanistan National Disaster Management Authority						-	-	-	500.00	500.00
New						-	-	-	500.00	500.00
AFG/680124	1390	Government of Afghanistan	Grant	Discretionary		-	-	-	500.00	500.00
Construction of Provincial Departments in 7 Provinces										
General Directorate of Kuchies						860.40	609.11	251.29	-	251.29
Carry Forward						860.40	609.11	251.29	-	251.29
AFG/760003	1387	Government of Afghanistan	Grant	Discretionary		407.40	228.30	179.10	-	179.10
Construction of Provincial offices in Badkhis, Laghman, Pakya and Ghazni Provinces										
AFG/760004	1388	Government of Afghanistan	Grant	Discretionary		407.40	228.30	179.10	-	179.10
Construction of Administrative Departments in six Provinces										
AFG/380063	1388	Government of Afghanistan	Grant	Discretionary		453.00	380.81	72.19	-	72.19
Capacity Building for Ministry of Women's Affairs										
Carry Forward						453.00	380.81	72.19	-	72.19
AFG/380064	1384	Government of Afghanistan	Grant	Discretionary		2,387.70	1,648.02	739.68	1,100.00	1,839.68
Establishment of Parks for Women in Four Provinces										
Carry Forward						2,387.70	1,648.02	739.68	1,100.00	1,839.68
AFG/380026	1388	Government of Afghanistan	Grant	Discretionary		58.19	35.96	22.23	-	22.23
Establishment of Parks for Women in Four Provinces										
AFG/380063	1388	Government of Afghanistan	Grant	Discretionary		58.19	35.96	22.23	-	22.23
Training of Shariah and Legal Women Rights										
Carry Forward						58.19	35.96	22.23	-	22.23
AFG/380063	1388	Government of Afghanistan	Grant	Discretionary		51.16	51.16	-	-	-
Training of Shariah and Legal Women Rights										
Carry Forward						51.16	51.16	-	-	-
AFG/380064	1388	Government of Afghanistan	Grant	Discretionary		1,259.47	868.59	390.88	300.00	690.88
Construction of Provincial Departments of Ministry of Women Affairs in 7 Provinces										
AFG/380074	1384	Government of Afghanistan	Grant	Discretionary		1,259.47	868.59	390.88	300.00	690.88
Capacity Building for Ministry of Women's Affairs										
Carry Forward						1,259.47	868.59	390.88	300.00	690.88
AFG/380078	1388	Government of Afghanistan	Grant	Discretionary		18.88	-	18.88	-	18.88
Construction of Women Parks in Provinces										
Carry Forward						18.88	-	18.88	-	18.88
AFG/380078	1388	Government of Afghanistan	Grant	Discretionary		500.00	316.53	183.47	700.00	883.47
Construction of Women Parks in Provinces										
Carry Forward						500.00	316.53	183.47	700.00	883.47
AFG/380108	1389	Government of Afghanistan	Grant	Discretionary		500.00	375.78	124.22	100.00	224.22
Coordination of National Action Plan of Women of Afghanistan										
Carry Forward						500.00	375.78	124.22	100.00	224.22
AFG/380108	1389	Government of Afghanistan	Grant	Discretionary		1,510.47	413.47	1,097.00	500.00	1,597.00
Ministry of Borders and Tribal Affairs										
Carry Forward						1,510.47	413.47	1,097.00	500.00	1,597.00
AFG/460022	1388	Government of Afghanistan	Grant	Discretionary		1,210.47	413.47	797.00	-	797.00
Completion of Remaining Work of Building Dorm for Khushhal Khan High School										
Carry Forward						1,210.47	413.47	797.00	-	797.00
AFG/460029	1388	Government of Afghanistan	Grant	Discretionary		300.00	-	300.00	-	300.00
Construction of Ministry Building Project										
Carry Forward						300.00	-	300.00	-	300.00
AFG/460029	1388	Government of Afghanistan	Grant	Discretionary		300.00	-	300.00	-	300.00
Construction of Ministry Building Project										
Carry Forward						300.00	-	300.00	-	300.00
New						-	-	-	500.00	500.00
AFG/460033	1390	Government of Afghanistan	Grant	Discretionary		-	-	-	500.00	500.00
Construction of Provincial Administrative Departments										
Carry Forward						-	-	-	500.00	500.00
AFG/460033	1390	Government of Afghanistan	Grant	Discretionary		-	-	-	500.00	500.00
Construction of Provincial Administrative Departments										
Carry Forward						-	-	-	500.00	500.00
AFG/290128	1385	Government of Afghanistan	Grant	Discretionary		4,786.00	2,645.09	2,140.91	-	2,140.91
Ensuring of technical and basic social services for established towns for returnees										
Carry Forward						4,786.00	2,645.09	2,140.91	-	2,140.91
AFG/290128	1385	Government of Afghanistan	Grant	Discretionary		4,486.00	2,372.00	2,114.00	-	2,114.00
Ensuring of technical and basic social services for established towns for returnees										
Carry Forward						4,486.00	2,372.00	2,114.00	-	2,114.00
AFG/290128	1385	Government of Afghanistan	Grant	Discretionary		4,486.00	2,372.00	2,114.00	-	2,114.00
Ensuring of technical and basic social services for established towns for returnees										

DAD Code (AFG)	Project Title	Project Start	Funding Source	Funding Type	Discretionary / Non Discretionary	1389		Est Expenditure Until End of Year \$'000	Est Carry Forward \$'000	1390	
						Total Budget \$'000	New Funding \$'000			Total Budget \$'000	New Funding \$'000
AFG/290185	Grant Management Unit	1389					300.00	273.09	26.91	-	26.91
	Government of Afghanistan			Grant	Discretionary		300.00	273.09	26.91	-	26.91
Ministry of Labor, Social Affairs, Martyrs and Disabled							13,386.50	10,619.50	2,767.00	5,961.16	8,728.16
Carry Forward							13,386.50	10,619.50	2,767.00	5,061.16	7,828.16
AFG/470041	Skills Development Programme.	1384					5,946.55	5,946.55	-	2,500.00	2,500.00
	World Bank			Grant	Non Discretionary		4,602.13	4,602.13	-	1,000.00	1,000.00
	Government of Afghanistan			Grant	Discretionary		1,344.43	1,344.43	-	1,500.00	1,500.00
AFG/470068	SDP in border provinces (Vocational Trainings)	1386					1,593.26	1,493.26	100.00	750.00	850.00
	Government of Afghanistan			Grant	Discretionary		1,059.18	1,032.18	27.00	750.00	777.00
	India			Grant	Non Discretionary		534.08	461.08	73.00	-	73.00
AFG/470072	Grant and Management Unit	1387					506.03	506.03	-	500.00	500.00
	Government of Afghanistan			Grant	Discretionary		506.03	506.03	-	500.00	500.00
AFG/470091	Pension Reform Project	1388					2,056.79	1,097.79	959.00	800.00	1,759.00
	World Bank			Grant	Non Discretionary		2,056.79	1,097.79	959.00	800.00	1,759.00
AFG/470097	Carpet Weaving Project in Lalal and Sarchangal districts of Ghor Province	1388					301.00	301.00	-	-	-
	Counter Narcotics Trust Fund (CNTF)			Grant	Non Discretionary		301.00	301.00	-	-	-
AFG/470098	Vocational Training Project in Nine Provinces	1388					410.99	410.99	-	280.00	280.00
	Japanese Non Project Grant Aid			Grant	Non Discretionary		410.99	410.99	-	280.00	280.00
AFG/470114	Skills Development and Vocational and Educational Training for Women's	1388					450.88	450.88	-	-	-
	Government of Afghanistan			Grant	Discretionary		450.88	450.88	-	-	-
AFG/470115	Construction, Equipment and maintenance of Chagecharan Children Center	1389					416.00	-	416.00	-	416.00
	Lithuania			Grant	Non Discretionary		416.00	-	416.00	-	416.00
AFG/470117	Vocational and Educational Training Project of Stone cutting	1389					500.00	183.00	317.00	-	317.00
	Government of Afghanistan			Grant	Discretionary		500.00	183.00	317.00	-	317.00
AFG/470118	Vocational and Educational Training Project for disabled in Kabul Province	1389					165.00	121.00	44.00	-	44.00
	Government of Afghanistan			Grant	Discretionary		165.00	121.00	44.00	-	44.00
AFG/470119	Registration of foreign labour and issuing work permits Project	1389					250.00	69.00	181.00	100.00	281.00
	Government of Afghanistan			Grant	Discretionary		250.00	69.00	181.00	100.00	281.00
AFG/470120	National Institute and Resource Center for the people with disabilities	1389					750.00	-	750.00	-	750.00
	Government of Afghanistan			Grant	Discretionary		750.00	-	750.00	-	750.00
AFG/470172	Peace and Integration Program's Supportive Unit Project	1389					40.00	40.00	-	131.16	131.16
	Afghanistan Peace and Reintegration Trust Fund (APRP)			Grant	Non Discretionary		40.00	40.00	-	131.16	131.16

DAD Code (AFG) Project Title	Project Start	Funding Source	Funding Type	Discretionary / Non Discretionary	1389		1390		Total Budget \$'000
					Total Budget \$'000	Est Expenditure Until End of Year \$'000	Est Carry Forward \$'000	New Funding \$'000	
New AFG/470125	1390	Creation of central students instruction in Kabul province			-	-	-	900.00	900.00
			Government of Afghanistan	Discretionary		-	-	200.00	200.00
AFG/470144	1390	Gender (training and capacity building) for women in Kabul, Balkh and Herat provinces			-	-	-	200.00	200.00
			Government of Afghanistan	Discretionary		-	-	200.00	200.00
AFG/470153	1390	Survey of Martyrs and Disabled and development of MIS Database and public awareness programs			-	-	-	500.00	500.00
			Government of Afghanistan	Discretionary		-	-	500.00	500.00

DAD Code (AFG)	Project Title	Project Start	Funding Source	Funding Type	Discretionary / Non Discretionary	1389		Est Expenditure Until End of Year \$'000	Est Carry Forward \$'000	1390		Total Budget \$'000
						Total Budget \$'000	New Funding \$'000			Est Carry Forward \$'000	Total Budget \$'000	
3.6- Economic Governance						153,323.30	125,594.26	27,729.04	63,233.98	63,233.98	90,963.02	
Ministry of Finance						52,701.77	39,456.24	13,245.53	46,618.00	46,618.00	59,863.53	
Carry Forward						52,701.77	39,456.24	13,245.53	46,618.00	46,618.00	59,863.53	
AFG/200039	Construction, Repairing and reform of Mustofiat and residential building for Mostofies in provinces	1384				1,240.00	1,140.00	100.00	1,000.00	1,000.00	1,100.00	
			Government of Afghanistan	Grant	Discretionary	1,240.00	1,140.00	100.00	1,000.00	1,000.00	1,100.00	
AFG/200054	Financial Management Consultants	1383				3,984.19	3,984.19	-	-	4,000.00	4,000.00	
			World Bank	Grant	Non Discretionary	3,984.19	3,984.19	-	-	4,000.00	4,000.00	
AFG/200055	Strengthening Internal Audit Operation	1383				2,490.78	510.78	1,980.00	1,980.00	1,000.00	2,980.00	
			World Bank	Grant	Non Discretionary	2,490.78	510.78	1,980.00	1,980.00	1,000.00	2,980.00	
AFG/200057	Printing Valuable Documents	1384				304.25	304.25	-	-	1,000.00	1,000.00	
			Government of Afghanistan	Grant	Discretionary	304.25	304.25	-	-	1,000.00	1,000.00	
AFG/200061	verified Payroll Plan	1383				1,242.01	1,242.01	-	-	200.00	200.00	
			Government of Afghanistan	Grant	Discretionary	1,242.01	1,242.01	-	-	200.00	200.00	
AFG/200064	Procurement Policy Unit	1384				4,203.87	1,997.51	2,206.36	2,206.36	200.00	2,406.36	
			World Bank	Grant	Non Discretionary	4,203.87	1,997.51	2,206.36	2,206.36	200.00	2,406.36	
AFG/200069	Building for laboratory in central custom houses and construction of two ware houses in Nangarhar custom	1385				42.41	42.41	-	-	-	-	
			Government of Afghanistan	Grant	Discretionary	42.41	42.41	-	-	-	-	
AFG/200078	Social Support to displaced employees of Governmental Enterprises	1385				389.87	389.87	-	-	100.00	100.00	
			Government of Afghanistan	Grant	Discretionary	389.87	389.87	-	-	100.00	100.00	
AFG/200084	Ministry of Transport Revenue Enhancement Project.	1385				100.00	-	100.00	100.00	-	100.00	
			Government of Afghanistan	Grant	Discretionary	100.00	-	100.00	100.00	-	100.00	
AFG/200096	Purchasing of software (AFMIS' treasury loan office) and AFMIS Rollout	1386				4,849.95	4,849.95	-	-	4,500.00	4,500.00	
			United States (USA)	Grant	Non Discretionary	1,000.00	1,000.00	-	-	-	-	
			Government of Afghanistan	Grant	Discretionary	3,849.95	3,849.95	-	-	4,500.00	4,500.00	
AFG/200101	Capacity Building for revenue department and fee of Oracle	1386				460.00	312.67	147.33	147.33	400.00	547.33	
			Government of Afghanistan	Grant	Discretionary	460.00	312.67	147.33	147.33	400.00	547.33	
AFG/200104	Program Management and Project Implementation Consultants	1386				3,500.00	2,205.04	1,294.96	1,294.96	3,750.00	5,044.96	
			Asian Development Bank	Grant	Non Discretionary	3,500.00	2,205.04	1,294.96	1,294.96	3,750.00	5,044.96	
AFG/200120	Anex building in the ministry of Finance premises & Repairing of existing building	1387				752.28	652.28	100.00	100.00	900.00	1,000.00	
			Government of Afghanistan	Grant	Discretionary	752.28	652.28	100.00	100.00	900.00	1,000.00	
AFG/200121	Reform Implementation Management Unit	1387				285.53	185.53	100.00	100.00	608.00	708.00	
			World Bank	Grant	Non Discretionary	285.53	185.53	100.00	100.00	608.00	708.00	
AFG/200122	Custom Modernization Phase-II	1387				9,129.59	9,129.59	-	-	12,830.00	12,830.00	
			World Bank	Grant	Non Discretionary	9,129.59	9,129.59	-	-	12,830.00	12,830.00	

DAD Code (AFG)	Project Title	Project Start	Funding Source	Funding Type	Discretionary / Non Discretionary	1389		Est Expenditure Until End of Year \$'000	Est Carry Forward \$'000	1390		Total Budget \$'000
						Total Budget \$'000	New Funding \$'000			Total Budget \$'000	New Funding \$'000	
AFG/200123	Purchasing of equipments for medium tax payer offices and public awareness	1386	Government of Afghanistan	Grant	Discretionary	519.44	119.44	400.00	400.00	100.00	100.00	500.00
AFG/200124	Purchasing of vehicles for revenue and custom departments (Purchasing of 51 vehicles for revenue in center, provinces and others vehicles for custom mobile department.	1386	Government of Afghanistan	Grant	Discretionary	996.48	996.48	-	-	-	-	500.00
AFG/200126	Capacity building for the ministry of finance employees	1387	World Bank	Grant	Non Discretionary	1,512.20	1,512.20	-	-	1,000.00	1,000.00	1,000.00
AFG/200131	Consuntion of custom buildings and equipments	1387	Government of Afghanistan	Grant	Discretionary	6,067.81	3,937.45	2,130.36	2,130.36	3,000.00	3,000.00	5,130.36
AFG/200164	Capacity Building of Employees (Gender)	1388	Government of Afghanistan	Grant	Discretionary	432.43	132.43	300.00	300.00	100.00	100.00	400.00
AFG/200167	Financial Sector Strengthening Project (for DAB)	1387	World Bank	Grant	Discretionary	2,800.00	800.00	2,000.00	2,000.00	1,000.00	1,000.00	3,000.00
AFG/200180	Technical Assistance of USA (CTAP)	1388	Germany	Grant	Non Discretionary	4,998.13	3,598.13	1,400.00	1,400.00	5,830.00	5,830.00	7,230.00
AFG/200186	Coordination of implementation of ANDS	1388	USAID	Grant	Non Discretionary	4,998.13	3,598.13	1,400.00	1,400.00	4,000.00	4,000.00	5,400.00
AFG/200187	Capacity building and upgrading of budget system	1389	Government of Afghanistan	Grant	Discretionary	168.00	168.00	-	-	100.00	100.00	100.00
AFG/200188	Capacity Building for Administration department	1389	Canada	Grant	Non Discretionary	25.00	25.00	-	-	-	-	-
AFG/200195	Cricket Ground in Nangarhar province	1389	Government of Afghanistan	Grant	Discretionary	1,000.00	113.48	886.52	886.52	1,000.00	1,000.00	1,886.52
AFG/200200	Supplying of services in districts levels(Ministry of Finance)	1389	Government of Afghanistan	Grant	Discretionary	200.00	100.00	100.00	100.00	-	-	100.00
New AFG/200221	Procurement of Custom Equipments	1390	Government of Afghanistan	Grant	Discretionary	1,000.00	1,000.00	-	-	-	-	4,000.00
AFghanistan Investment Support Agency (AISA) Carry Forward			Asian Development Bank	Loan	Non Discretionary	-	-	-	-	4,000.00	4,000.00	4,000.00
AFG/250020		1383	World Bank	Grant	Non Discretionary	9,398.65	4,398.65	5,000.00	5,000.00	2,000.00	2,000.00	7,000.00
			Italy	Grant	Non Discretionary	9,398.65	4,398.65	5,000.00	5,000.00	2,000.00	2,000.00	7,000.00
				Grant	Non Discretionary	9,398.65	4,398.65	5,000.00	5,000.00	-	-	5,000.00
				Grant	Non Discretionary					2,000.00	2,000.00	2,000.00

DAD Code (AFG)	Project Title	Project Start	Funding Source	Funding Type	Discretionary / Non Discretionary	1389		1390		
						Total Budget \$'000	Est Expenditure Until End of Year \$'000	Est Carry Forward \$'000	New Funding \$'000	Total Budget \$'000
Afghanistan National Standard Authority										
Carry Forward										
AFG/580002	Design of Administration building and laboratory building in center and in provinces	1386				4,471.40	843.40	3,628.00	-	3,628.00
						136.89	87.89	49.00	-	49.00
	Government of Afghanistan			Grant	Discretionary	136.89	87.89	49.00	-	49.00
AFG/580004	Construction of buildings for laboratories & Central building	1388				1,800.00	-	1,800.00	-	1,800.00
						1,800.00	-	1,800.00	-	1,800.00
AFG/580005	Procurement of Oil and Gas Laboratory and Construction Laboratory	1388				1,934.51	155.51	1,779.00	-	1,779.00
						1,934.51	155.51	1,779.00	-	1,779.00
AFG/580006	Procurement of laboratories Mines and Lequid Gas in Kabul and in provinces	1389				300.00	300.00	-	-	-
						300.00	300.00	-	-	-
AFG/580009	Procurement of Construction Material Laboratory in Kabul	1389				300.00	300.00	-	-	-
						300.00	300.00	-	-	-
Micro Finance Investment support facility for Afghanistan										
Carry Forward										
AFG/200010		1382				56,546.02	56,546.02	-	500.00	500.00
						56,546.02	56,546.02	-	500.00	500.00
			World Bank	Grant	Non Discretionary	17,000.00	17,000.00	-	-	-
			Italy	Grant	Non Discretionary	9,500.00	9,500.00	-	500.00	500.00
			Asian Development Bank	Grant	Non Discretionary	3,145.00	3,145.00	-	-	-
			UK DFID	Grant	Non Discretionary	6,879.40	6,879.40	-	-	-
			International Fund for Agriculture Development	Grant	Non Discretionary	2,412.00	2,412.00	-	-	-
			Afghanistan Reconstruction Trust Fund	Grant	Non Discretionary	17,609.62	17,609.62	-	-	-
Central Statistics Office										
Carry Forward										
AFG/730007	House Holding Listing Project	1388				2,169.00	2,169.00	-	2,500.00	2,500.00
						2,169.00	2,169.00	-	500.00	500.00
			United Nations Fund for Population Activities	Grant	Non Discretionary	1,669.00	1,669.00	-	-	-
			Government of Afghanistan	Grant	Discretionary	500.00	500.00	-	500.00	500.00
AFG/730008	Construction of Central Static Offices in provinces	1389				500.00	500.00	-	500.00	500.00
						500.00	500.00	-	500.00	500.00
New										
AFG/730009	Strengthening of National Statistical System	1390				-	-	-	2,000.00	2,000.00
						-	-	-	1,000.00	1,000.00
			World Bank	Grant	Non Discretionary	-	-	-	1,000.00	1,000.00
AFG/730010	Survey Implementation	1390				-	-	-	1,000.00	1,000.00
			United Nations Children's Fund	Grant	Non Discretionary	-	-	-	1,000.00	1,000.00
Control and Audit Office										
Carry Forward										
AFG/660004	Construction of new building for Control and Audit Office	1384				9,287.12	8,536.61	750.51	3,865.98	4,616.49
						9,287.12	8,536.61	750.51	3,865.98	4,616.49
						1,356.10	679.82	676.29	247.42	923.71
			Government of Afghanistan	Grant	Discretionary	1,356.10	679.82	676.29	247.42	923.71

DAD Code (AFG)	Project Title	Project Start	Funding Source	Funding Type	Discretionary / Non Discretionary	1389		Est Expenditure Until End of Year \$'000	Est Carry Forward \$'000	1390	Total Budget \$'000
						Total Budget \$'000	New Funding \$'000				
AFG/660010	Support to external audit, Capacity Building, Consultancy Services and Human Resources	1386				7,158.70	7,158.70	7,158.70	-	2,618.56	2,618.56
AFG/660014	Support to the budget office of the parliament	1387	World Bank	Grant	Non Discretionary	7,158.70	7,158.70	7,158.70	-	2,618.56	2,618.56
AFG/660015	Purchasing of office equipments	1389	Afghanistan Reconstruction Trust Fund	Grant	Non Discretionary	272.32	198.09	198.09	74.23	-	74.23
			World Bank	Grant	Non Discretionary	500.00	500.00	500.00	-	1,000.00	1,000.00
				Grant	Non Discretionary	500.00	500.00	500.00	-	1,000.00	1,000.00
Ministry of Economy						12,837.10	8,782.10	8,782.10	4,055.00	6,600.00	10,655.00
Carry Forward						12,837.10	8,782.10	8,782.10	4,055.00	6,600.00	10,655.00
AFG/350020	Central Procurement(ARDS)	1384				2,979.93	2,027.93	2,027.93	952.00	1,900.00	2,852.00
AFG/350022	Repairing Ministry of Economy's building including heating system	1385	World Bank	Grant	Non Discretionary	2,979.93	2,027.93	2,027.93	952.00	1,900.00	2,852.00
AFG/350035	SDP in border provinces	1386	Government of Afghanistan	Grant	Discretionary	68.52	35.52	35.52	33.00	1,000.00	1,033.00
AFG/350036	Hiring of National and International consultants & Technical Assistance	1386	India	Grant	Non Discretionary	5,000.00	5,000.00	5,000.00	-	-	-
AFG/350037	Construction of Economic Departments on provincial level	1386	Government of Afghanistan	Grant	Discretionary	1,650.48	1,305.48	1,305.48	345.00	2,000.00	2,345.00
AFG/350047	Construction of new building for projects appraisal	1387	Government of Afghanistan	Grant	Discretionary	1,518.17	320.17	320.17	1,198.00	1,200.00	2,398.00
AFG/350052	Technical assistance and feasibility studies (ARDS)	1388	Government of Afghanistan	Grant	Discretionary	1,200.00	15.00	15.00	1,185.00	-	1,185.00
AFG/350053	Capacity Building for the Ministry of Economy Employees	1388	World Bank	Grant	Non Discretionary	20.00	20.00	20.00	-	-	-
				Grant	Discretionary	20.00	20.00	20.00	-	-	-
				Grant	Discretionary	400.00	58.00	58.00	342.00	500.00	842.00
				Grant	Discretionary	400.00	58.00	58.00	342.00	500.00	842.00
Ministry of Commerce						5,912.24	4,862.24	4,862.24	1,050.00	1,150.00	2,200.00
Carry Forward						5,912.24	4,862.24	4,862.24	1,050.00	1,150.00	2,200.00
AFG/250038	Doing Business Indicators Project	1383	Afghanistan Reconstruction Trust Fund	Grant	Non Discretionary	3,400.00	3,400.00	3,400.00	-	-	-
AFG/250080	Project Implementation Unit and Capacity Building	1388	Government of Afghanistan	Grant	Discretionary	496.65	496.65	496.65	-	400.00	400.00
AFG/250082	Carpet process project in Andkhoz & in Jalalabad	1388	Government of Afghanistan	Grant	Discretionary	1,025.66	425.66	425.66	600.00	500.00	1,100.00
AFG/250084	Anex building in the Ministry of Commerce & Industries and MoCI buildings in Nangarhar and Balkh provinces	1388	Government of Afghanistan	Grant	Discretionary	989.93	539.93	539.93	450.00	250.00	700.00
Total of Sectors						2,235,142.19	1,601,556.37	1,601,556.37	632,085.82	717,094.33	1,349,180.15
Contingency Fund						32,557.00	6,821.00	6,821.00	25,736.00	26,409.00	52,145.00
	Contingency fund for the improvement of revenue collection system in the public administrations		Government of Afghanistan	Grant	Discretionary	-	-	-	-	10,000.00	10,000.00
	Contingency fund for the study of students		Government of Afghanistan	Grant	Discretionary	-	-	-	-	3,000.00	3,000.00

DAD Code (AFG)	Project Title	Project Start	Funding Source	Funding Type	Discretionary / Non Discretionary	1389		1390		
						Total Budget \$'000	Est Expenditure Until End of Year \$'000	Est Carry Forward \$'000	New Funding \$'000	Total Budget \$'000
	Contingency fund for Ghazni province as a center of world islamic culture until 2013.		Government of Afghanistan	Grant	Discretionary	4,817.00	-	4,817.00	-	4,817.00
910010	Contingency fund for survey and study of development projects.		Government of Afghanistan	Grant	Discretionary	11,540.00	6,821.00	4,719.00	7,000.00	11,719.00
910004	Contingency fund for the least developed provinces		Government of Afghanistan	Grant	Discretionary	1,018.00	-	1,018.00	-	1,018.00
910005	Contingency fund for the gender related subjects		Government of Afghanistan	Grant	Discretionary	181.00	-	181.00	-	181.00
910006	contingency fund for development projects of daikundi province		Government of Afghanistan	Grant	Discretionary	1,500.00	-	1,500.00	-	1,500.00
910008	contingency fund for development projects of Ghazni province		Government of Afghanistan	Grant	Discretionary	300.00	-	300.00	-	300.00
910016	contingency fund for development projects of Logar province		Government of Afghanistan	Grant	Discretionary	1,992.00	-	1,992.00	-	1,992.00
910017	Investment trust fund (women investors)		Government of Afghanistan	Grant	Discretionary	1,000.00	-	1,000.00	-	1,000.00
	contingency fund for least developed provinces		Government of Afghanistan	Grant	Discretionary	5,991.00	-	5,991.00	4,009.00	10,000.00
910014	contingency fund for related to gender issues		Government of Afghanistan	Grant	Discretionary	1,600.00	-	1,600.00	1,400.00	3,000.00
910018	Multilateral Investment Guarantee Agency (MIGA)		Asian Development Bank		Non Discretionary	7,500.00	-	7,500.00	-	7,500.00
					Non Discretionary	5,000.00	-	5,000.00	-	5,000.00
			World Bank	Grant	Non Discretionary	2,500.00	-	2,500.00	-	2,500.00
	contingency fund for national cricket team		Government of Afghanistan	Grant	Discretionary	-	-	-	1,000.00	1,000.00
910019	capacity building of governmental organizations		US Agency for International Development (USAID)	Grant	Non Discretionary	1,109.00	-	1,109.00	-	1,109.00
Grand Total						2,267,699.19	1,608,377.37	657,821.82	743,503.33	1,401,325.15

1- از رقم وجوه انتقالی تخصیصی سال 1389 به بودجه 1390 از طرف واحد های بودجی صورت گرفته است. اما وجوه نهایی قابل انتقال بعد از تخصیص حسابات قضیه سال 1389 تثبیت و منطبق ضمیمه بودجه 1390 ترتیب خواهد گردید.
2- قابل تکرار است که وجوه قابل مصرف تا ختم سال 1389 و وجوه انتقالی به بودجه سال 1390 بصورت تخصیصی و به اساس پلان خود وزارت خانه ها و واحدهای بودجی سطحی گردیده که بنابر صورت مصرف حقیقی و وجوه انتقالی حقیقی میگردند.

1390		1389		نوعیت وجوه	تمویل کننده	تاریخ آغاز	عنوان پروژه	کود پروژه (AFG)
مجموع بودجه به (000) دالر	بودجه جدید به (000) دالر	انتقالی تخمینی به (000) دالر	وجوه قابل مصرف تا ختم سال (000) دالر					
52,145.00	26,409.00	25,736.00	6,821.00	32,557.00	حکومت افغانستان		وجوه اختیاری برای تقویت سیستم جمع آوری عواید در ادارات	وجوه اختیاری
10,000.00	10,000.00	-	-	-	حکومت افغانستان		وجوه اختیاری برای تحصیل محصلین	وجوه اختیاری
3,000.00	3,000.00	-	-	-	حکومت افغانستان		وجوه اختیاری برای ولایت غزنی منجبت مرکز فرهنگ و ثقافت اسلامی جهان الی سال 2013	910010
4,817.00	-	4,817.00	-	4,817.00	حکومت افغانستان		وجوه اختیاری برای سروی و مطالعات پروژه های انکشافی	910014
11,719.00	7,000.00	4,719.00	6,821.00	11,540.00	حکومت افغانستان		وجوه اختیاری برای ولایت های کمتر رشد یافته	910018
10,000.00	4,009.00	5,991.00	-	5,991.00	حکومت افغانستان		اداره چندین جانبه تضمین کننده سرمایه گزاری ها (میگا)	
3,000.00	1,400.00	1,600.00	-	1,600.00	حکومت افغانستان			
7,500.00	-	7,500.00	-	7,500.00	بانک انکشاف آسیایی			
5,000.00	-	5,000.00	-	5,000.00	بانک جهانی			
2,500.00	-	2,500.00	-	2,500.00	حکومت افغانستان			
1,000.00	1,000.00	-	-	-	اداره انکشافی بین المللی ایالات متحده امریکا		وجوه اختیاری برای تیم ملی کریکت	910019
1,109.00	-	1,109.00	-	1,109.00	اداره متحده امریکا		ارتقای ظرفیت ادارات	
#VALUE!	#VALUE!	#VALUE!	#VALUE!	#VALUE!				مجموع کل
یادداشت: 1- ارقام وجوه انتقالی تخمینی سال 1389 به بودجه 1390 از طرف واحدهای بودجی بودجه 1389 قابل تنقیح است که وجوه قابل مصرف تا ختم سال 1389 و وجوه انتقالی به بودجه سال 1390 بصورت تخمینی و به اسامی پلان خود وزارت خانه ها و واحدهای بودجی سنجش گردیده که بدین صورت مصرف حقیقی و وجوه انتقالی حقیقی بعد از ختم سال 1389 و ترتیب قطعیتهای نهایی میگردند.								



ISLAMIC REPUBLIC OF AFGHANISTAN
Details of Program Budget Information
Year 1390 Budget

Ministry of the Interior Affairs

Ministry/Budgetary Unit

Strategic Objective

Defuse and prevent enemy's malevolence plans, economic sabotage prevention, border protection, national independency protection. Counter narcotics, drug trafficking, national governance stability. Fight against fundamentalism, ensuring governance, rule of law & social justice and equality. Defend national constitution. Support to national rehabilitation according to the policies and goals of IRoA. Development of professional ANP and reforming ANP according to the international standards.

Key Achievements: (Year 1387 to 1389)

Increase in the number of reformed ANP police by the end of 1389 to 122000, for 1390 134000, for 1391 160000. During the mentioned period equipping, educating, training and developing capacity of ANP combat forces and Head quarter has been key objectives of Ministry of Interior Affairs.

Programs	1389 Expenditure			1390 Requested			1391 Forecast			1392 Forecast		
	Opt	Dev	Total	Opt	Dev	Total	Opt	Dev	Total	Opt	Dev	Total
	Internal Security			-	25,035,685		25,035,685			-		
Anti Criminal			-	1,956,020		1,956,020			-			-
Admin & Support Forces	9,064,770		9,064,770	9,064,771	214,407	9,279,177			-			-
Total	9,064,770	-	9,064,770	36,056,475	214,407	36,270,882	-	-	-	-	-	-

Programs	Output Indicator Definition			Achieved Output			Expected Output		
	1389	1390	1391	1389	1390	1391	1390	1391	1392
	Internal Security	number of uniformed police reformed and gone through capacity development programs					11461		
Anti Criminal	No of Counter Narcotics and Police gone through capacity development programs				400				
Admin & Support Forces	Logistic Support to seven services classes				70%				

Staff Category	Budget 1389			Request 1390			Forecast 1391			Forecast 1392		
	Male	Female	Total	Male	Female	Total	Male	Female	Total	Male	Female	Total
	Civil Servants			-	148,775	2,260	151,035			-		
Contractual			-			-			-			-
Total	-	-	-	148,775	2,260	151,035	-	-	-	-	-	-



ISLAMIC REPUBLIC OF AFGHANISTAN
Details of Program Budget Information
Year 1390 Budget

Ministry/Budgetary Unit

Ministry of Defense

Strategic Objective

Defuse and prevent enemy's malevolence plans, economic sabotage prevention, border protection, national independency protection. Counter narcotics, drug trafficking, national governance stability. Fight against fundamentalism, ensuring governance, rule of law & social justice and equality. Support to national rehabilitation according to the policies and goals of IRoA. Development of professional ANA and reforming ANA according to the international standards.

Key Achievements: (Year 1387 to 1389)

Increase in the number of reformed ANA personnel by the end 1387 to 86000 personnel and by 1388 to 109314 personnel and by the end of 1389 increasing the number 150000. Ministry of Defense aims to increase the number of ANA personnel to 192000. During the mentioned period equipping , educating , training and developing capacity of ANA combat forces and Head quarter has been key objectives of MoD.

Programs	1389			1390			1391			1392		
	Expenditure			Requested			Forecast			Forecast		
	Opt	Dev	Total	Opt	Dev	Total	Opt	Dev	Total	Opt	Dev	Total
Combat Forces	8,588,740	-	8,588,740	19,605,578	70,500	19,676,078	-	-	-	-	-	-
Supportive Forces	5,473,748	64,650	5,538,398	23,596,810	-	23,596,810	-	-	-	-	-	-
Total	14,062,488	64,650	14,127,138	43,202,388	70,500	43,272,888	-	-	-	-	-	-

Programs	Output Indicator Definition			Achieved Output			Expected Output		
				1389			1390		
Combat Forces	Increase in the number of Combat Forces			140642			1392		
Supportive Forces	Increase in the number of Air forces			7500					
	% increase in the capacity and capability of forces			66%					

Staff Category	Budget 1389			Request 1390			Forecast 1391			Forecast 1392		
	Male	Female	Total	Male	Female	Total	Male	Female	Total	Male	Female	Total
Civil Servants	161,022	642	161,664	200,194	960	201,154	-	-	-	-	-	-
Contractual	-	-	-	-	-	-	-	-	-	-	-	-
Total	161,022	642	161,664	200,194	960	201,154	-	-	-	-	-	-



ISLAMIC REPUBLIC OF AFGHANISTAN
Details of Program Budget Information
Year 1390 Budget

Ministry/Budgetary Unit

Ministry of Foreign Affairs

Strategic Objective

preparation an application of the foreign political policy based on national interests of afghanistan

Key Achievements: (Year 1387 to 1389)

attracting and support of international confederats for afghanistan in work to campaign with terrorism and drug-strengthening of regional cooperation in Plitical,Economical and Cultural affairs and alsoholding of kabul conference

Programs	1389			1390			1391			1392		
	Expenditure			Requested			Forecast			Forecast		
	Opt	Dev	Total	Opt	Dev	Total	Opt	Dev	Total	Opt	Dev	Total
<i>Political and Economical Affairs</i>	-	-	-	80,008	-	80,008	-	-	-	-	-	-
<i>Consulate and Cultural Affairs</i>	-	-	-	17,648	-	17,648	-	-	-	-	-	-
<i>Administrative and finance affairs</i>	2,224,873	-	2,224,873	2,185,533	282,000	2,467,533	-	-	-	-	-	-
Total	2,224,873	-	2,224,873	2,283,188	282,000	2,565,188	-	-	-	-	-	-

Programs	Output Indicator Definition	Achieved Output		Expected Output	
		1389	1390	1391	1392
<i>Political and Economical Affairs</i>	Earning of national goals	100%	100%		
	Supporting of donors to spend the funds from the hand of government	100%	100%		
<i>Consulate and Cultural Affairs</i>	Propitious of tendency to youth breath for learning education and capacity building for afghan government administrations council affairs	100%	100%		
	Propitious legal qualification for afghan vassals in foreign countries cultural affairs	100%	100%		
<i>Administrative and finance affairs</i>	Creating a good administration and work performance	100%	100%		

Staff Category	Budget 1389		Request 1390		Forecast 1391		Forecast 1392	
	Male	Female	Male	Female	Male	Female	Male	Female
	Total	Total	Total	Total	Total	Total	Total	Total
Civil Servants	1,150	149	1,299	149	1,299	-	-	-
Contractual	-	-	-	-	-	-	-	-
Total	1,150	149	1,299	149	1,299	-	-	-



ISLAMIC REPUBLIC OF AFGHANISTAN
Details of Program Budget Information
Year 1390 Budget

Ministry/Budgetary Unit
National Security Council + President's Protective Service

Strategic Objective
 Presidential Protection and Formulation of National Benefit policies

Key Achievements: (Year 1387 to 1389)

Programs	1389 Expenditure			1390 Requested			1391 Forecast			1392 Forecast		
	Opt	Dev	Total	Opt	Dev	Total	Opt	Dev	Total	Opt	Dev	Total
Presidential Protection	605,026	48,500	653,526	681,000	47,000	728,000	-	-	-	-	-	-
Administrative Reform & Capacity Development	84,000	-	84,000	82,986	-	82,986	-	-	-	-	-	-
Total	689,026	48,500	737,526	763,985,92	47,000	810,986	-	-	-	-	-	-

Programs	Achieved Output 1389			Expected Output 1390			Expected Output 1391			Expected Output 1392		
	Opt	Dev	Total	Opt	Dev	Total	Opt	Dev	Total	Opt	Dev	Total
Presidential Protection	NIL											
Administrative Reform & Capacity Development												

Staff Category	Budget 1389			Request 1390			Forecast 1391			Forecast 1392		
	Male	Female	Total	Male	Female	Total	Male	Female	Total	Male	Female	Total
Civil Servants	1,192	50	1,242	1,302	60	1,362	-	-	-	-	-	-
Contractual	-	-	-	-	-	-	-	-	-	-	-	-
Total	1,192	50	1,242	1,302	60	1,362	-	-	-	-	-	-



ISLAMIC REPUBLIC OF AFGHANISTAN
Details of Program Budget Information
Year 1390 Budget

Ministry/Budgetary Unit

General Directorate of National Security

Strategic Objective

Uncover, defuse and prevent enemy's malevolence plans, economic sabotage prevention, border protection, national independency protection. Counter narcotics, drug trafficking, national governance stability are the main strategic objectives of the General Directorate of National Security.

Key Achievements: (Year 1387 to 1389)

Since 1387 General Directorate of National Security have arrested 50 of Kidnapers & Terrorist Groups had has prevented their act of suicide bombings and terrors in Kabul and over all Afghanistan. Hundreds of Personnel & Anti Vehicle mines have been found and defused. Corruption ,& other organized crimes have been identified and brought to the justice.

Programs	1389 Expenditure			1390 Requested			1391 Forecast			1392 Forecast		
	Opt	Dev	Total	Opt	Dev	Total	Opt	Dev	Total	Opt	Dev	Total
	Security	2,715,775	-	2,715,775	4,130,404	22,796	4,153,200	-	-	-	-	-
Total	2,715,775	-	2,715,775	4,130,404	22,796	4,153,200	-	-	-	-	-	-
Programs	Output Indicator Definition						Expected Output					
Security	NIL						1389			1391		
							1390			1392		

Staff Category	Budget 1389			Request 1390			Forecast 1391			Forecast 1392		
	Male	Female	Total	Male	Female	Total	Male	Female	Total	Male	Female	Total
Civil Servants	15,675	825	16,500	20,722	1,582	22,304	-	-	-	-	-	-
Contractual	-	-	-	-	-	-	-	-	-	-	-	-
Total	15,675	825	16,500	20,722	1,582	22,304	-	-	-	-	-	-



ISLAMIC REPUBLIC OF AFGHANISTAN
Details of Program Budget Information
Year 1390 Budget

Ministry/Budgetary Unit

President's Office

Strategic Objective

To organize and manage the activities of the President by:

- Secretarial services to the president
- Analyses, monitor and coordinate government policy and procedures
- Provision of security services to dignitaries and high ranked officials

Key Achievements: (Year 1387 to 1389)

- Equipping of informative centers in 34 provinces.1
- Developed coordination between Ministry, Centers, and Provinces.2
- Build capacity of presidential media center and provincial directorates.3
- Developed a presidential website.4
- Completion of ceremonial groans for reception of dignitaries inside the presidential office.5
- Completion of ARG surrounding walls.6
- Implementation of PRR with in chief of office.7
- Completion of design for Delkoshah place and Archive.8

Programs	1389			1390			1391			1392		
	Expenditure			Requested			Forecast			Forecast		
	Opt	Dev	Total	Opt	Dev	Total	Opt	Dev	Total	Opt	Dev	Total
Providing Services for the President	1,296,068	46,725	1,342,793	1,468,585	314,000	1,782,585	-	-	-	-	-	-
Total	1,296,068	46,725	1,342,793	1,468,585	314,000	1,782,585	-	-	-	-	-	-
Programs	Output Indicator Definition						Expected Output					
						1389	1390	1391	1392			
Number of the meetings that the president has participated						250	253					
Number of the conferences and number of national and international medias.						54	57					
Number of protected dignities						0	0					
Rehabilitated palaces and building.						30%	30%					
Staff Category	Budget 1389			Request 1390			Forecast 1391			Forecast 1392		
	Male	Female	Total	Male	Female	Total	Male	Female	Total	Male	Female	Total
Civil Servants	3,497	93	3,590	3,497	93	3,590	-	-	-	-	-	-
Contractual			-			-						
Total	3,497	93	3,590	3,497	93	3,590	-	-	-	-	-	-



ISLAMIC REPUBLIC OF AFGHANISTAN
Details of Program Budget Information
Year 1390 Budget

Ministry/Budgetary Unit

(Mishrano Jirga) Upper House

Strategic Objective

To strengthen Democracy, rule of law, provide public and transparent services of government, approving laws, monitoring of executive laws, and truly represent the people of Afghanistan, approving, reviewing and cancellation of laws and other regulations, approving of development, social, economical and technological programs, approving of government budget, approving of giving and receiving funds, creating, reviewing or cancellation of new administration units, review or cancelation of joining Afghanistan with international compacts.

Key Achievements: (Year 1387 to 1389)

The rules, laws, and legislations including national budget which, turned over to national assembly have been approved on time after deep discussion of parliament members:

1. National Budget approved
2. Labor Law approved
3. Civil Servants Law approved
4. Environmental Law approved
5. Martyrs and Disabled Law approved
6. Income Tax Law approved
7. Procurement Law approved
8. Higher level civil servants salary Law approved
9. International conventions Law approved
10. Receiving and giving loans

Programs	1389			1390			1391			1392		
	Expenditure			Requested			Forecast			Forecast		
	Opt	Dev	Total	Opt	Dev	Total	Opt	Dev	Total	Opt	Dev	Total
Parliamentary Affairs	286,339	17,537	303,876	302,587	78,674	381,261	-	-	-	-	-	-
Total	286,339	17,537	303,876	302,587	78,674	381,261	-	-	-	-	-	-

Programs	Output Indicator Definition						Achieved Output			Expected Output								
	Number of Laws and Regulations drafted and approved.						1389			1390			1391			1392		
	Number of sessions related to senator held						Request 1390			Forecast 1391			Forecast 1392					
Staff Category	Male	Female	Total	Male	Female	Total	Male	Female	Total	Male	Female	Total	Male	Female	Total			
Civil Servants	663	60	723	642	72	714	-	-	-	-	-	-	-	-	-			
Contractual	345	18	363	351	22	373	-	-	-	-	-	-	-	-	-			
Total	1,008	78	1,086	993	94	1,087	-	-	-	-	-	-	-	-	-			



ISLAMIC REPUBLIC OF AFGHANISTAN
Details of Program Budget Information
Year 1390 Budget

Ministry/Budgetary Unit

(Wolesi Jirga) Lower House

Strategic Objective

Lower House aims to serve the people of Afghanistan effectively through the following bullet points:

- To approve, adjust or to refuse legislative laws and regulations.
- To approve Social, Cultural, Economical and Technological Programs.
- To approve or to annul International Agreements.
- To supervise Government Activities and to Establish Effective Democratic Systems.
- To Control the Implementation of Budgetary Affairs and National Policy.

Key Achievements: (Year 1387 to 1389)

- 1: Higher level government staff salary law approved.
- 2: Independent Supervision Commission to implementation of constitution law approved.
- 3: Independent Election Commission ToR Law drafted.
- 4: Work Law.
- 5: Higher Educational Institutes Law approved.
- 6: Public Health Law approved.
- 7: Communicational Services law approved.
- 8: Police Law approved.
- 9: Budget for the year of 1388 approved.
- 10: 13 new projects in Development Budget approved in mid year of 1387.
- 11: International Work Article approved.

Programs	1389			1390			1391			1392		
	Expenditure			Requested			Forecast			Forecast		
	Opt	Dev	Total	Opt	Dev	Total	Opt	Dev	Total	Opt	Dev	Total
Legislative and Policy Affairs	725,648	13,101	738,749	762,807	3,666	766,473	-	-	-	-	-	-
Total	725,648	13,101	738,749	762,807	3,666	766,473	-	-	-	-	-	-
Programs	Output Indicator Definition			Achieved Output			Expected Output			Expected Output		
				1389			1390			1391		
Legislative and Policy Affairs	Number of foreign parliaments which are in relation with Afghan Parliament.			4			100%			100%		
Staff Category	Male	Female	Total	Male	Female	Total	Male	Female	Total	Male	Female	Total
Civil Servants	2,819	146	2,965	2,819	146	2,965	-	-	-	-	-	-
Contractual	46	0	46	46	0	46	-	-	-	-	-	-
Total	2,865	146	3,011	2,865	146	3,011	-	-	-	-	-	-



ISLAMIC REPUBLIC OF AFGHANISTAN
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Year 1390 Budget

Ministry/Budgetary Unit

Supreme Court

Strategic Objective

The consideration of cases/claims. The establishment of judiciary justice and rule of law in order to protect the rights of Afghan and foreign citizens, through below objectives:

1. To have professional judges, trained in terms of judiciary behavior.
2. To support an effective system including the modern procedures to promote the judiciary and administrative affairs of the courts.
3. To have an institute for judges and employee of the courts.

Key Achievements: (Year 1387 to 1389)

the supreme court has considered a 60000 cases in last 3 years 600 people have been graduated from the judiciary professional course meanwhile, the court building for 5 provinces ,2floor building containing 17 room and the 12 toilets in supreme court compound have been build in supreme court..

Programs	1389			1390			1391			1392		
	Expenditure			Requested			Forecast			Forecast		
	Opt	Dev	Total	Opt	Dev	Total	Opt	Dev	Total	Opt	Dev	Total
The National Judiciary Affairs	969,415	55,412	1,024,827	1,035,198	206,586	1,241,784	-	-	-	-	-	-
Total	969,415	55,412	1,024,827	1,035,198	206,586	1,241,784	-	-	-	-	-	-

Programs	Output Indicator Definition			Achieved Output			Expected Output								
				1389			1390			1391			1392		
The National Judiciary Affairs	NO.of the penalty cases resolved						10000								
	NO.of civil and commercial cases						7000								

Staff Category	Budget 1389			Request 1390			Forecast 1391			Forecast 1392		
	Male	Female	Total	Male	Female	Total	Male	Female	Total	Male	Female	Total
	Civil Servants	6,210	332	6,542	6,420	349	6,769	-	-	-	-	-
Contractual	-	-	-	-	-	-	-	-	-	-	-	-
Total	6,210	332	6,542	6,420	349	6,769	-	-	-	-	-	-



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Ministry/Budgetary Unit
Strategic Objective

Ministry of Justice

To support the justice system, human rights, rule of law and offering good justice and legal services to legal and real personalities.

Key Achievements: (Year 1387 to 1389)

1. Totally sent and processed four Laws (Law of Norm and Standard, National inspection Law, Law jurisdiction stricture of Special court and anti hoarding Law) to Office of Administration Affairs and secretariat of council of ministers and one of them approved by council of ministers.
2. Provided Comments on 36 Documents like: Agreements, Memorandums of understanding and international conventions that are signed by Afghanistan.
- 3.243 Legal advices provided to governmental Organizations. .
4. Establishing the Commission for Reform and combating corruption in Ministry of Justice
5. Facilitating Long and short term training programs for Ministry of Justice Provincial and central employees

Programs	1389			1390			1391			1392		
	Expenditure			Requested			Forecast			Forecast		
	Opt	Dev	Total	Opt	Dev	Total	Opt	Dev	Total	Opt	Dev	Total
Prisoners and Juveniles Affairs			-	850,741	95,579	946,320			-			-
Legal Services			-	30,266	-	30,266			-			-
Legislation Affairs			-	28,140	-	28,140			-			-
Administrative			-	420,229	94,000	514,229			-			-
Total	-	-	-	1,329,375	189,579	1,518,955			-			-
Programs	Output Indicator Definition			Achieved Output			Expected Output			1392		
				1389			1390			1391		
Prisoners and Juveniles Affairs	No Of prisoners are securely improved and trained NO of Juveniles are securely nortured and educated						3901					
Legal Services	Number of benefited respondents from free legal assistance. Number of crime that the deal done.						2700					
Legislation Affairs	No. of law documents drafted and adjusted No. of laws printed and distributed						5040					
Administrative	No. of staff who get the Capacity Development No. of physical infrastructure built, reconstructed and equipped						400					
							35					
							30					
							750					
							7					
Staff Category	Budget 1389			Request 1390			Forecast 1391			Forecast 1392		
	Male	Female	Total	Male	Female	Total	Male	Female	Total	Male	Female	Total
Civil Servants	8,790	214	9,004	8,798	221	9,019			-			-
Contractual			-			-			-			-
Total	8,790	214	9,004	8,798	221	9,019	-	-	-	-	-	-



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Ministry/Budgetary Unit
Strategic Objective

Office of Administrative Affairs

Prepare effective consultancy, creation of facilities to the presidency in implementation of roles stated in article 64 and 75 of the constitution to achieve, promotion of good governance.

Key Achievements: (Year 1387 to 1389)

1. Important national event like The peace consultancy Jerga, Kabul conference and accountability week of the government to the nation has been implemented within the coordination of this office
2. Provided the government annual performance report and presented to inauguration of parliament every year
3. Interdicting of (93) ministers to parliament for two cabinets and process their documents, which (40) of them passed from parliament.
4. Analyzed, coordinated and assessed 30,000 governmental executive, policy proposals for submitted to the president and council of ministers and
5. 659150000 Afs has been donated to 7747 family members of the martyred and injured people
6. Follow up 5247 resolutions of ministers' Council and 1598 of president's orders and decrees for better implementation
7. Capacity building via training courses for more than 1265 employees.

Programs	1389			1390			1391			1392		
	Expenditure			Requested			Forecast			Forecast		
	Opt	Dev	Total	Opt	Dev	Total	Opt	Dev	Total	Opt	Dev	Total
Analysis & coordination of Gov Policies	-	-	-	43,232	-	43,232	-	-	-	-	-	-
Monitoring & Coordination of Gov programs	-	33,197	33,197	16,690	63,215	79,905	-	-	-	-	-	-
Administrative	361,991	-	361,991	503,332	-	503,332	-	-	-	-	-	-
Total	361,991	33,197	395,188	563,254	63,215	626,469	-	-	-	-	-	-
Programs	Output Indicator Definition						Expected Output					
							1389	1390	1391	1392		
Number of opolicies and proposals							1374	1420				
Number of opolicies and proposals							2111	2155				
Number of opolicies and proposals							754	680				
Number of opolicies and proposals							2956	3564				
number of Org structure							2134	2190				
number of decrees and resolutions							7000	7100				
number of national projects							2	2				
number of ministers council							50	52				
Employees capacity is enough for supporting their goals and political structure							70%	80%				
Staff Category	Budget 1389			Request 1390			Forecast 1391			Forecast 1392		
	Male	Female	Total	Male	Female	Total	Male	Female	Total	Male	Female	Total
Civil Servants	1,200	55	1,255	1,243	55	1,298	-	-	-	-	-	-
Contractual	-	-	-	-	-	-	-	-	-	-	-	-
Total	1,200	55	1,255	1,243	55	1,298	-	-	-	-	-	-



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Ministry/Budgetary Unit
Strategic Objective

Ministry of State in Parliamentary Affairs

Cooperation, mutual respect, with regard to the principle separation of responsibilities, limitations and qualifications among the pillar members' of the Islamic Republic of Afghanistan for the rule of law and expansion of democracy

Key Achievements: (Year 1387 to 1389)

- Organizing and convening the officials for Hearing and questioning in the commissions of National Assembly.
- Attending the Defending and Hearing sessions of the National Assembly along with Upper and Lower House commissions.
- Analysis of the verdicts made in the National Assembly Sessions.
- Facilitating the National Assembly in the approval of a law and National Budget
- Experts of Ministry of State in Parliamentary Affairs Participating in the National Assembly and commissions sessions and submitting the report of the sessions to the ministry and introducing the new ministers for obtaining the vote of confidence.
- Analysis with regard to the National Assembly of the commitments made by the Government and other state organizations
- Facilitating the Government in accelerating the legislation process and identifying the legislation priorities.
- Publications and printing of magazines regarding the status of Ministry of State in Parliamentary Affairs.
- Arranging the seminars and workshops about the public awareness and capacity building.
- Publishing and printing magazines in every two months. Moreover, publishing the magazines regarding the ideal democracy, based on the principle of good governance and the rule of law.
- Submitting the financial statements of the year 1388 and budget of 1388 to Ministry of Finance, Installing network system and office supplies of the ministry.
- Hiring and recruiting experienced and professional staff through free competition which is being demanded to fund through independent and administrative reform and civil services commission.
- Transferring and preparing the ministry budget through program budgeting.
- Transferring and including the ministry Tashkeel to P.R.R program and then to other new reforms salary system

Programs	1389			1390			1391			1392		
	Expenditure		Total	Requested		Total	Forecast		Total	Forecast		Total
	Opt	Dev		Opt	Dev		Opt	Dev		Opt	Dev	
Maintaining parliamentary relations of three pillars	-	-	-	33,437	-	33,437						
Correspondence and public awareness	-	-	-	4,126	-	4,126						
Administration and management	28,949	-	28,949	42,411	-	42,411						
Total	28,949	-	28,949	79,974	-	79,974						
Programs	Output Indicator Definition						Expected Output			1392		
							1389			1391		
Maintaining parliamentary relations of three pillars	Expert analysis of number of formal documents, requests and proposals and						2100					
	Number of laws, decrees and international agreements which were analyzed and sent						25					
	Increase in the percentage of public						15					
Contractual	Percentage of the ministry' employees were						80%					
	3	1	4	4	1	5	-	-	-	-	-	-
Total	120	16	136	203	16	219	-	-	-	-	-	-



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Ministry/Budgetary *Ministry of Hajj & Religious Affairs*
Strategic Objective

Religious meritorious service by stabilizing religious madrasas, increasing the awareness of the people in holy doctrines of Islam, strengthening religious institutes and developing capacity, knowledge professional skills of erudite and clergies. Escalating the religious educational bases, conscious among the people. Taking apart in social issues and local supports and delivering religious services and infrastructure

Key Achievements: (Year 1387 to 1389)

(Direct overseeing on managing issues and teaching methods which works inside the format of Masjids, Orators and Emams graduations from Tadreeb Acmah academy center. Sending the Orators to Islamic countries for sharing their views with other orators and Emams. Writing the address and speech of Orators and Emams of the Masjids about important issues. In the training day some of the Orators and Emams will receive 50000 copies of the researched books on fighting against transmissible sicknesses, women rights, children rights and human rights. These books are prepared by researching board under seventeen different topics. Issuance of fifteen sanctions by erudites of educational unity in order to remove problems of the people in rights and jurisprudence. Graduation of 900 Holy Quran's retentive from 50 Madrasa registered with the ministry

Programs	1389			1390			1391			1392			
	Expenditure			Requested			Forecast			Forecast			
	Opt	Dev	Total	Opt	Dev	Total	Opt	Dev	Total	Opt	Dev	Total	
Islamic Guidance			-	393,549		393,549							
Pilgrimage			-	12,455		12,455							
Awqaf			-	13,363		13,363							
Management & Operatio	381,031	36,515	417,546	176,486	136,240	312,726							
Total	381,031	36,515	417,546	595,853	136,240	732,093							
Programs	Output Indicator Definition						Expected Output			Expected Output			
							1389	1390	1391	1390	1391	1392	
	Registration and supervision of Madrasa's, rhetoric technique training of Emams and improving Qari's education level.							60					
Islamic Guidance	Increasing level of scientific awareness of people and resolving legal and juridical cases of society personage							60					
Pilgrimage	Facilitate religious and administration agencies							70%					
Awqaf	% of power people get money from income of							10%					
Management & Operatio	Facilitation of financial and administration affairs, hiring skilled persons through IARCSC and implementing the projects in order to provide religious and infrastructural services.							60%					
Staff Category	Budget 1389			Request 1390			Forecast 1391			Forecast 1392			
	Male	Female	Total	Male	Female	Total	Male	Female	Total	Male	Female	Total	
Civil Servants	6,987	57	7,044	6,999	45	7,044							
Contractual			-			-							
Total	6,987	57	7,044	6,999	45	7,044							



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Ministry/Budgetary Unit
Strategic Objective

Attorney General's Office

Attorney General of the Islamic Republic of Afghanistan is an institution which investigates and prosecutes crime and protect the theorems rights of the citizens and are trying to align their duties in line with article 134 of the constitution by working with other justice agencies judicial and security institutions for the incidence of preventing crime in the community to with the strategy in order to identify the struggle to reduce corruption and crime against women ETC in order to strengthen law and order, expend legality of healthy governance and justice in central provinces to address.

Key Achievements: (Year 1387 to 1389)

Attorney General of Afghanistan in 1387 in civilian prosecutors investigate crimes, military and security number (12 124) cases received, including a folder of received (10,662) folder are completed, and (1462) folder of cases are under process. Prosecutors prosecute civilians in military and security number (54 104) cases received, including a folder of received (51,023) folder are completed, and (3081) folder of cases are under process. Prosecutors in civilian oversight of military and security number (30 258) cases received, including a folder of received (19,101) folder are completed, and (1157) folder of cases are under process. In 1388 in civilian prosecutors investigate crimes, military and security number (14423) cases received, including a folder of received (10,570) folder are completed, and (3853) folder of cases are under process. Prosecutors prosecute civilians in military and security number (68690) cases received, including a folder of received (61089) folder are completed, and (7601) folder of cases are under process. Prosecutors in civilian oversight of military and security number (16574) cases received, including a folder of received (13423) folder are completed, and (3151) folder of cases are under process. In first 6 months of 1388 in civilian prosecutors investigate crimes, military and security number (14423) cases received, including a folder of received (10,570) folder are completed, and (3853) folder of cases are under process. Prosecutors prosecute civilians in military and security number (68690) cases received, including a folder of received (61089) folder are completed, and (7601) folder of cases are under process. Prosecutors in civilian oversight of military and security number (16574) cases received, including a folder of received (13423) folder are completed, and (3151) folder of cases are under process.

Programs	1389 Expenditure			1390 Requested			1391 Forecast			1392 Forecast		
	Opt	Dev	Total	Opt	Dev	Total	Opt	Dev	Total	Opt	Dev	Total
Civil Attorney			-	283,035		283,035			-			-
Internal & External Security Attorney			-	133,692		133,692			-			-
Military Attorney			-	114,127		114,127			-			-
Administration & Civil Business Affairs	497,261	7,685	504,946	112,628	102,079	214,707			-			-
Total	497,261	7,685	504,946	643,482	102,079	745,561			-			-
Programs	Output Indicator Definition						Expected Output			1391		
Civil Attorney	Number of civilian cases that are executed after monitoring and investigation.						1390			1392		
Internal & External Security Attorney	Number of civilian cases prosecuted.						20000					
	Number of military crime cases executed.						50000					
							90%					

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Military Attorney	Number of crime cases in internal and external security will be executed		90%							
	professional		350		Forecast 1391		Forecast 1392			
Administration & Civil Business Affairs										
Staff Category	Budget 1389		Request 1390		Forecast 1391		Forecast 1392			
	Male	Female	Male	Female	Male	Female	Male	Female	Male	Female
Civil Servants	4,548	266	4,814	286	-	-	-	-	-	-
Contractual	-	-	-	-	-	-	-	-	-	-
Total	4,548	266	4,814	286	4,669	4,955	-	-	-	-



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Ministry/Budgetary Unit

Independent Electoral Commission

Strategic Objective

To establish a strong and stable organization that leads the country for holding a general, transparent, lawful and acceptable for the people in all over the governmental, protecting and defending of laws, credits and liberties' for the people of Afghanistan which Guaranteed in constitution

Key Achievements: (Year 1387 to 1389)

Registrations of the voters in all over the country and establish presidential, provincial counsels and parliamentary elections that these are the key achievements for the 87-8.

Programs	1389			1390			1391			1392		
	Expenditure			Requested			Forecast			Forecast		
	Opt	Dev	Total	Opt	Dev	Total	Opt	Dev	Total	Opt	Dev	Total
Elections	100,602	-	100,602	106,541	12,643	119,184	-	-	-	-	-	-
Total	100,602	-	100,602	106,541	12,643	119,184	-	-	-	-	-	-

Programs	Output Indicator Definition	Achieved Output		Expected Output	
		1389	1390	1391	1392
<i>Elections</i>	Giving information for the people regarding methods of election, time of election, method of registration No of participants participating in the training		1000000 240		

Staff Category	Budget 1389			Request 1390			Forecast 1391			Forecast 1392		
	Male	Female	Total	Male	Female	Total	Male	Female	Total	Male	Female	Total
Civil Servants	200	24	224	203	26	229	-	-	-	-	-	-
Contractual	173	3	176	173	3	176	-	-	-	-	-	-
Total	373	27	400	376	29	405	-	-	-	-	-	-



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Ministry/Budgetary Unit

Independent Administrative Reform and Civil Service Commission

Strategic Objective

To guide manage and implement Administrative Reforms, throughout the Civil Service, which is transparent, accountable, result-oriented, gender-equitable, aimed at balance development and has the capability to provide services more efficiently and effectively all around the country.

Key Achievements: (Year 1387 to 1389)

Approximately 4700 in the year 1386 and 4700 were appointed in the next year on the basis of merit. Civil service law, grade management policies, civil servants internal affairs policies are formulated and methodologies of appointments, its monitoring and responding to appeals is prepared. About 1691 civil servants were given training in different fields and about experts are appointed. Generalizing planning and reporting on quarterly basis, in the commission. Evaluation of the reform proceedings and development and implementation of modern policies for accelerating the administrative reforms. Published regular magazines of reforms, 30000 brochures and 1000, 1386 calendars. 900 planners were published, and more than 45 reports were broadcast in governmental and non-governmental media. Evaluation questionnaires for assessments of Reforms and general reporting about the proceedings of the reforms were demonstrated to the commission authorities. Discovering the obstacles and problems across the civil service in terms of administrative reforms induced. Enhanced coordination between the commission and other organizations where reforms are introduced. Evaluation of the reform process in ministries and other units (Ministry of Justice, Foreign affairs, Geology and cartography, and the Ministry of Commerce and industries). Prepared detailed Analytical reports of the effectiveness and efficiency of the reform implementation, and the challenges and risks in the implementation phase. Evaluation of the progress and implementation of ANDS across 29 ministries and independent organizations, which will be communicated to the donors and stakeholders. Prepared presentation for the donors and commissioners with the assistance of World Bank relating to the evaluation of ANDS indicators for reforms. Establishing communication with 44 ministries and independent units via internet facility. Expectation indicators for Administration secretariat is formulated. Two conferences with the commissioners of the secretariat were organized for plans, achievements and challenges and operation procedures are devised. Several meetings were held to specify Expectations of the plans for the year 1389, based on strategy plan of the commission for the related departments for the preparation of 1389 budget.

Programs	1389			1390			1391			1392		
	Expenditure		Total	Requested		Total	Forecast		Total	Forecast		Total
	Opt	Dev		Opt	Dev		Opt	Dev		Opt	Dev	
Appointments and Appeals	37,294	-	37,294	44,257	-	44,257	-	-	-	-	-	-
Administrative Reforms	28,335	109,225	137,560	30,867	98,936	129,803	-	-	-	-	-	-
Capacity Development program	23,020	112,151	135,171	26,344	333,938	360,282	-	-	-	-	-	-
Supporting Program	129,948	-	129,948	140,603	47,001	187,604	-	-	-	-	-	-
Total	218,597	221,376	439,973	242,072	479,874	721,946	-	-	-	-	-	-
Programs	Output Indicator Definition			Achieved Output			Expected Output			Expected Output		
				1389			1390			1391		
Appointments and Appeals	Advertising- perusing of documents – Short list- preparing questions-Interview and transfer							70000				
	Improvement board organization -equipping the board offices with information technology –better management of the board offices							1900				
Administrative Reforms	Presenting 380 advises for solving gender problems- Modification the law of civil service employees							10.10.10				
	Creating HR database for 10 ministries – implementing the new pay & grade system in 10 ministries-							10.6.2				



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Capacity Development program	The number of employees who get training and the number of employees for which training is required												5000		
Supporting Program	Recruitment of specialists through MCP												50		
	Overall service betterment in commission												673		
Staff Category	Budget 1389			Request 1390			Forecast 1391			Forecast 1392					
	Male	Female	Total	Male	Female	Total	Male	Female	Total	Male	Female	Total			
Civil Servants	300	74	374	388	101	489			-			-			
Contractual	89	10	99	172	12	184			-			-			
Total	389	84	473	560	113	673									



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Ministry/Budgetary Unit

High Office for Oversight and Anti Corruption

Strategic Objective

To Encourage Transparency and Accountability, Coordinate all Anticorruption Efforts, and Eliminate Corruption

Key Achievements: (Year 1387 to 1389)

Completion of the recruitment of admin and technical staff and tashkil, technical cooperation with all the ministries in determining three priorities for combating against corruption.

Programs	1389			1390			1391			1392		
	Expenditure		Total	Requested		Total	Forecast		Total	Forecast		Total
	Opt	Dev		Opt	Dev		Opt	Dev		Opt	Dev	
Law Enforcement and Prevention of Corruption	65,062	-	65,062	89,434	50,483	139,917	-	-	-	-	-	-
Total	65,062	-	65,062	89,434	50,483	139,917	-	-	-	-	-	-

Programs	Output Indicator Definition			Achieved Output			Expected Output		
				1389		Total	1390		Total
				Male	Female		Male	Female	
Number of procedures and mechanism that are going to be simplified				8		8	15		15
Number of cases that investigated and pursued				200		200	200		200
Number of staff trained in technical field				140		140	240		240

Staff Category	Budget 1389			Request 1390			Forecast 1391			Forecast 1392		
	Male		Total	Male		Total	Male		Total	Male		Total
	Female	Total		Female	Total		Female	Total		Female	Total	
Civil Servants	350	123	473	350	123	473	-	-	-	-	-	
Contractual	-	-	-	-	-	-	-	-	-	-	-	
Total	350	123	473	350	123	473	-	-	-	-	-	



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Ministry/Budgetary Unit
Strategic Objective

Independent Directorate of Local Governance

The Strategic Objective of IDLG is including of strengthening peace and stability, access to balanced economic development and growth with betterment of services delivery and raise life quality of Afghanistan people through equitable democratic process and good governance.

Key Achievements: (Year 1387 to 1389)

Establishment of Policy team for developing and explaining of necessary advices for IDLG executive committee and provincial authorities, implementation of Capacity building process tentatively in different provinces, signing of contract for municipalities support program with two foreign companies at south and east side, completion of 12 projects of Districts complex buildings, completion of residential buildings construction in five provinces and continuation of 24 other projects, establishment of inter-ministerial performance team for determination of political and administrative boundaries and explaining of fundamental local information, application of Services' delivery program at district level in 14 districts, completion of Survey for fundamental needs of 364 districts and 155 municipalities and 34 provinces of the country, establishment of social development councils in 59 districts, strengthening of financial Infrastructure of local governance departments through extra budget for betterment of governmental performances and satisfying people needs, on time transfer of IDLG allotments and getting assurance of expenditures report through new AFMIS system, evaluation of 200 districts' head in admin and finance affairs and circulation of competitive process of 4004 employees and super skills of 102 employees.

Programs	1389			1390			1391			1392		
	Expenditure			Requested			Forecast			Forecast		
	Opt	Dev	Total	Opt	Dev	Total	Opt	Dev	Total	Opt	Dev	Total
IDLG Polioicy	6,341	-	6,341	3,919	-	3,919	-	-	-	-	-	-
Institiutoanl Development	14,956	315,599	330,555	19,159	1,015,106	1,034,265	-	-	-	-	-	-
Broader Governance	1,580,952	-	1,580,952	1,423,914	-	1,423,914	-	-	-	-	-	-
IDLG support service & Establishme	419,822	-	419,822	352,977	-	352,977	-	-	-	-	-	-
Total	2,022,071	315,599	2,337,670	1,799,969	1,015,106	2,815,075	-	-	-	-	-	-
Programs	Output Indicator Definition			Achieved Output			Expected Output			Expected Output		
	1389			1389			1390			1391		
	1390			1391			1392			1392		
IDLG Polioicy	Admin strategic plans ,Policy , laws and regulations			لومدار			لومدار			لومدار		
	Percentage of National development completion			لومدار			لومدار			لومدار		
Institiutoanl Development	Laws, level of utilization of administrative reforms ,			30%			30%			30%		
	No of people trained , level of staff partnership in			لومدار			لومدار			لومدار		
	NO of offices built , No of Complexes constructed ,			لومدار			لومدار			لومدار		
	rate of dealing with affairs			لومدار			لومدار			لومدار		
Broader Governance	No of opened local administrations in the local			لومدار			لومدار			لومدار		
	No of National councils established ,level of people			لومدار			لومدار			لومدار		
IDLG support service &	Prepared strategies, work plans, budget document, job			لومدار			لومدار			لومدار		
Establishment of facilities for	Audit quarter report, staff evaluation 's reports			لومدار			لومدار			لومدار		
Staff Category	Budget 1389			Request 1390			Forecast 1391			Forecast 1392		
	Male	Female	Total	Male	Female	Total	Male	Female	Total	Male	Female	Total
	1389	1389	1390	1391	1391	1392	1392	1392	1392	1392	1392	1392
Civil Servants	4,347	381	4,728	4,307	388	4,695	-	-	-	-	-	-
Contractual	1,940	150	2,090	1,940	150	2,090	-	-	-	-	-	-
Total	6,287	531	6,818	6,247	538	6,785	-	-	-	-	-	-



ISLAMIC REPUBLIC OF AFGHANISTAN
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Ministry/Budgetary Unit

Independent National Legal Training Center

Strategic Objective

In depended legal training center has been committed to enhance professional capacity of juridical legal and law through scientific and professional's skills. Therefore it shows that government of Afghanistan implementing law and provides justice to all people as well as increasing of law and professional knowledge of juridical Justice employee, counselor and alumnus of law and juridical faculties and for others who wants to serve for the public.

Key Achievements: (Year 1387 to 1389)

Employee of juridical institution, counselor and alumnus of law and juridical faculties has been educated and trained which 81 people from law and juridical faculties and 75 from attorney general

Programs	1389			1390			1391			1392		
	Expenditure		Total	Requested		Total	Forecast		Total	Forecast		Total
	Opt	Dev		Opt	Dev		Opt	Dev		Opt	Dev	
Professional and Legal Education	12,685	-	12,685	11,637	-	11,637	-	-	-	-	-	-
Total	12,685	-	12,685	11,637	-	11,637	-	-	-	-	-	-

Programs	Output Indicator Definition		Achieved Output		Expected Output	
			1389	1390	1391	1392
Professional and Legal Education	Number of enrolled students of legal training center will be educate		150	220		
	No Students Graduating		100	150		

Staff Category	Budget 1389			Request 1390			Forecast 1391			Forecast 1392		
	Male	Female	Total	Male	Female	Total	Male	Female	Total	Male	Female	Total
Civil Servants	21	6	27	21	6	27	-	-	-	-	-	-
Contractual	-	-	-	-	-	-	-	-	-	-	-	-
Total	21	6	27	21	6	27	-	-	-	-	-	-



ISLAMIC REPUBLIC OF AFGHANISTAN
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Ministry/Budgetary Unit

Independent Commission of oversight on implementation of constitution

Strategic Objective

Effective monitoring of the implementation of constitution

Key Achievements: (Year 1387 to 1389)

Newly Established Organization, therefore there are no key achievements for the organization at the moment

Programs	1389			1390			1391			1392		
	Expenditure			Requested			Forecast			Forecast		
	Opt	Dev	Total	Opt	Dev	Total	Opt	Dev	Total	Opt	Dev	Total
Constitution Implementation Monitoring			-	62,000	-	62,000			-			-
Total	-	-	-	62,000	-	62,000	-	-	-	-	-	-

Programs	Output Indicator Definition			Achieved Output			Expected Output								
	Newly Established Organization, therefore there are no outputs for the organization at the moment			1389			1390			1391			1392		
	Male	Female	Total	Male	Female	Total	Male	Female	Total	Male	Female	Total			
Constitution Implementation Monitoring															

Staff Category	Budget 1389			Request 1390			Forecast 1391			Forecast 1392		
	Male	Female	Total	Male	Female	Total	Male	Female	Total	Male	Female	Total
	Civil Servants			-	115		115			-		
Contractual			-			-			-			-
Total	-	-	-	115	-	115	-	-	-	-	-	-



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Ministry/Budgetary Unit

Afghanistan Independent Human Rights Commission

Strategic Objective

Support to human rights in country through: 1 - Monitoring and evaluation of human rights violation - 2 - Human rights education 3 - supporting and development of womens rights 5- supporting child rights -

Key Achievements: (Year 1387 to 1389)

Newly Established Organization, therefore there are no key achievements for the organization at the moment

Programs	1389			1390			1391			1392		
	Expenditure		Total	Requested		Total	Forecast		Total	Forecast		Total
Opt	Dev	Opt		Dev	Opt		Dev	Opt		Dev	Opt	
Human Rights support			-	23,500	23,500	23,500			-			-
Total	-	-	-	23,500	23,500	23,500	-	-	-	-	-	-

Programs	Output Indicator Definition		Achieved Output		Expected Output	
			1389	1390	1391	1392
Human Rights support	No of Buildings constructed			1		

Staff Category	Budget 1389			Request 1390			Forecast 1391			Forecast 1392		
	Male	Female	Total	Male	Female	Total	Male	Female	Total	Male	Female	Total
Civil Servants			-			-			-			-
Contractual			-			-			-			-
Total	-	-	-	-	-	-	-	-	-	-	-	-



ISLAMIC REPUBLIC OF AFGHANISTAN
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Ministry/Budgetary Unit

Ministry of Public Works

Strategic Objective

To create a safe, efficient and effective Afghanistan Transportation System including Roads, Railways and Airports to promote the nation's social and economic development and also maintenance of transportation system including Roads, Airports and Railways to continually improve Afghanistan Transportation Network..

Key Achievements: (Year 1387 to 1389)

construction of 3074 km of roads has been completed ,1367 km of roads are under work and 578 km of roads are in process of bidding .According to the ANDS 5000 km of roads are rehabilitated and its maintenance is done by government and private sector and 2000 km of paved and unpaved roads are kept open for the traffic during year .

1. PRR process is completed
2. All the central ministry offices has been equipped by computer
3. Successful process of budget preparation has been done.

Programs	1389				1390				1391				1392			
	Expenditure		Total	Opt	Requested		Total	Opt	Forecast		Total	Opt	Forecast		Total	
	Opt	Dev			Dev	Opt			Dev	Dev			Opt			
Transport Infrastructure	35,641	9,375,864	9,411,505	50,502	10,229,644	10,280,146	-	-	-	-	-	-	-	-	-	
Maintenance	206,919	-	206,919	340,654	-	340,654	-	-	-	-	-	-	-	-	-	
Administration and Finance	85,207	-	85,207	153,737	-	153,737	-	-	-	-	-	-	-	-	-	
Total	327,767	9,375,864	9,703,631	544,893	10,229,644	10,774,537	-	-	-	-	-	-	-	-	-	

Programs	Output Indicator Definition		Achieved Output		Expected Output	
	1389	1390	1389	1390	1391	1392
Transport Infrastructure	Km of roads to be constructed and designed	1477/km				
	Km of roads Rehabilitated	1300 km				
Maintenance	No of Kims of paved roads maintained	15875 km				
	No of km of Railways Maintained	35km				
Administration and Finance	No of employees came under paying and grading system	3374 نفر				
	No of annually Qateyas (Financial Reports) made	پک مرتبه				

Staff Category	Budget 1389			Request 1390			Forecast 1391			Forecast 1392		
	Male	Female	Total	Male	Female	Total	Male	Female	Total	Male	Female	Total
Civil Servants	2,257	120	2,377	3,067	120	3,187	-	-	-	-	-	-
Contractual	146	43	189	146	43	189	-	-	-	-	-	-
Total	2,403	163	2,566	3,213	163	3,376	-	-	-	-	-	-



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Ministry/Budgetary Unit
Strategic Objective

Ministry of Transport and Civil Aviation

Effective delivery of public transport services to rural, provincial and urban populations; enable the principal airports of Afghanistan and the civil aviation oversight function to conform to the requirements of the International Civil Aviation Organization (ICAO) in order to attract world class airlines to serve Afghanistan; to create the necessary infrastructure and capable domestic and international air transport activities; and to promote a freely competitive aviation environment for international and domestic services.

Key Achievements: (Year 1387 to 1389)

Construction of new Kabul Airport international level terminal with VIP hall, separate hall for international passengers, installation of modern airport equipments, x-ray machines and security doors are other facilities provided at Kabul international airport. Runway and taxiways have been rehabilitated. Meteorological equipments have been installed. Four major parks have been made. Herat, Mazar and Kandahar regional airports have been rehabilitated. Providing training to 100 technical staff in India and Oman. According to ANDS vision, private sector has been given increased role to serve public by providing economical air transportation services of international standards. During last four years three companies have been issued licenses for investment in air transportation sector. Now even during night the air transportation services are being provided by the ministry and enjoyed by the public. The transfer of Civil Aviation control and management from NATO to IRoA is another major achievement during this period.

(Transit agreements with SAARC member nations; Encourage Public-Private Partnerships to build and operate new road transport corridors that will help better integrate Afghanistan into the Middle East, and South and Central Asia by 2013, with the reduced road user fees, combine all fees into one fee, and assign responsibility for its collection to a single entity by end-2009 (this is combined responsibility of all sector ministries involved in collecting fees from the vehicles which needs harmony among them). Hanger 1 & 2 have been completed, construction of yard wall for Laghman Millie Bus have been completed, rehabilitation and repair of electrical bus have been completed.

11% of PRR process has been completed in the ministry, corruption has been reduced to a big amount in transportation institutions, many of the rules and regulations have been implemented during the working process, employees have been sent for capacity development to abroad, real revenue has been collected and control and monitoring of the activities have been properly done. And all the needs of the ministry have been procured according to the procurement law of IRoA.

Programs	1389				1390				1391				1392							
	Expenditure		Total	Opt	Requested		Total	Opt	Forecast		Total	Opt	Forecast		Total					
	Opt	Dev			Dev	Opt			Dev	Dev			Opt							
Air Transport Services	141,831	431,049	572,880	165,327	977,600	1,142,927	-	-	-	-	-	-	-	-	-					
Land Transport Services	72,552	135	72,687	101,168	1,880	103,048	-	-	-	-	-	-	-	-	-					
Management and Operational Services	84,536	8,076	92,612	173,071	8,375	181,446	-	-	-	-	-	-	-	-	-					
Total	298,919	439,260	738,179	439,566	987,855	1,427,421	-	-	-	-	-	-	-	-	-					
Programs	Output Indicator Definition				Achieved Output				Expected Output											
					1389				1390				1391				1392			
Air Transport Services	Two airports will be ready for International fly								60%											
Land Transport Services	To create a safety and cheap transportation to all society can use it.								60%											
Management and Operational Services	Generating revenues from different transport sector (land and aerial)								20%											
	Recruiting talented personnel by free competition at major posts of the ministry								40%											
Staff Category	Budget 1389				Request 1390				Forecast 1391				Forecast 1392							
	Male	Female	Total	Male	Female	Total	Male	Female	Total	Male	Female	Total	Male	Female	Total					
	1,887	235	2,122	1,864	229	2,093	-	-	2,093	-	-	-	-	-	-					
Total	1,887	235	2,122	1,864	229	2,093	-	-	2,093	-	-	-	-	-						



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Ministry/Budgetary Unit

Ministry of Communication, Information & Technology

Strategic Objective

To make affordable communication services available in every district and village of Afghanistan through an improved regulatory and policy environment which will encourage private sector investment in ICT and to make Afghanistan a forefront member of the E-global society

Key Achievements: (Year 1387 to 1389)

MICT has created an enabling environment which has resulted in:

- Enabling environment in which telephone penetration rate has increased from 0.06% to app 25 % in over last 5 years.
- Expanding Government Communications Network(GCN) in all provincial capitals as well as 42 ministries and other major governmental organization.
- Expanding District Communications Network (DCN) in more than 250 cities and Districts.
- Establishing Afghan Telecom as a state owned enterprise in 1384 (2005).
- Establishing 12 ICT training centers in Kabul and seven major cities of the country which has provided basic ICT training to more than 1,000 people.
- Introducing E-postal services in 12 provinces to send and receive mail messages via internet facilities as well as money order and mail transfer services.
- Implementing 3100 km Optical Fiber Cable (OFC) is in progress covering 16 provinces in the ring as well as ensuring connectivity to the neighboring countries of Uzbekistan, Tajikistan, Turkmenistan and two links with Pakistan.
- Implementing the Express Mail Services (EMS) which are equipped and furnished with tracking and tracing facilities.
- Implementing 150,000 landline copper cable networks.
- Developing and publishing the Telecom Law in 1384, (2005).
- Drafting and developing ICT law
- Drafting and developing the new postal law.
- Issuing four nationwide mobile licences generating US\$ 90 million in licences fees and US\$ 70 million recurrent annual revenue in (1386) whereby call prices reduced from 15 Afis to 5 Afis and SIM prices reduced from 300 US\$ to 1 US\$.
- Developing electronic HRM system in MCIT.
- Establishing a fully equipped ICT library in MCIT.
- Completion of PRR process in Kabul and 34 provinces (100%).

Programs	1389			1390			1391			1392		
	Expenditure			Requested			Forecast			Forecast		
	Opt	Dev	Total	Opt	Dev	Total	Opt	Dev	Total	Opt	Dev	Total
E-Afghanistan	97,119	206,616	303,735	89,755	1,461,686	1,551,441	-	-	-	-	-	-
ICT Literacy	22,474	-	22,474	20,636	-	20,636	-	-	-	-	-	-
General Administration & Management	320,081	-	320,081	341,549	-	341,549	-	-	-	-	-	-



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Total	439,674	206,616	646,290	451,940	1,461,686	1,913,626	-	-	-	-	-
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Programs	Output Indicator Definition	Achieved Output 1389		Expected Output 1391		Expected Output 1392	
		1389	1390	1391	1392		
E-Afghanistan	No of Opticla Fiber Cable to be completed (Km)		535				
	National Fixed Line Network expanded (digital line per year)		12000				
	% of quality development of Postal services and postal modernizations in province and center		16%				
	% of Electronic ID cards have progressed		30%				
ICT Literacy	No Of students attending ICT literacy		100				
& General Administration Management	Number of Transparent procurement procedures carried out		6				

Staff Category	Budget 1389			Request 1390			Forecast 1391			Forecast 1392		
	Male	Female	Total	Male	Female	Total	Male	Female	Total	Male	Female	Total
Civil Servants	2,533	260	2,793	2,541	251	2,792	-	-	-	-	-	-
Contractual			-			-						
Total	2,533	260	2,793	2,541	251	2,792	-	-	-	-	-	-



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Ministry/Budgetary Unit
Strategic Objective

Ministry of Energy and Water

MoEW is working in two different sectors (Energy and Water) therefore, they have two different strategic objectives. The Energy strategic objective upto 2013 is (Providing electricity to 65% households, 90% non residential, 25% rural areas and to recover atleast 75% of the operating cost). The Water strategic objective is (to irrigate 2534000 hectares of land while 1771000 of irrigated land came from small water works and 763000 come from large water works. To these ends, institutional reform will be progressed to ensure beneficiaries and stakeholders will be involved in the management & water resources in their localities and to build capacity in the Ministry.

Key Achievements: (Year 1387 to 1389)

During the 1386 and 1387 the following results were achieved: Generation: A number of feasibility studies are done on Hydropower plants that two major of them which are Kumar and Kokcha-1 will be completed in 1387. In the thermal side we can name the 108MW power plant in Da Sabz, Kabul which will start the operation soon this year while a 50MW sub-station in North is completed and ready for operation. Transmission: during past two years 443 Km of 220 KV line and 223 Km 110KV line have been constructed overall the country. Distribution: We have provided electricity to 1100000 new households into different Water program of the ministry completed 11 infrastructure projects which 5 of them are feasibility study, 2 projects are infrastructure construction 1 project is procurement and 3 of them are reconstruction which recommended to implementation, with the implementing of 2 infrastructure construction projects, a new area of 207000 Ha would be under irrigation..provinces

Programs	1389 Expenditure			1390 Requested			1391 Forecast			1392 Forecast		
	Opt	Dev	Total	Opt	Dev	Total	Opt	Dev	Total	Opt	Dev	Total
	Energy	36,058	1,314,402	1,350,460	36,351	1,694,350	1,730,701	-	-	-	-	-
Water	135,833	2,438,919	2,574,752	183,011	3,634,276	3,817,287	-	-	-	-	-	-
General Administration	179,435		179,435	147,717		147,717	-	-	-	-	-	-
Total	351,326	3,753,321	4,104,647	367,079	5,328,626	5,695,706	-	-	-	-	-	-

Programs	Output Indicator Definition	Achieved Output		Expected Output	
		1389	1390	1391	1392
Energy	rehabilitation of buildings, number of trainees, number of issued level of increase in contracted power generation, transmission and level of household access to electricity, length of transmission line		25%		
Water	number of junctions, level of electricity used by No of new Hydrology station Stablished,goods & Irrigation systems stablished and / or repaired		25%		



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Hectares of lands secured against flood threats, No of KM places secured		20%		
Increase in level of national water sources, No of dams serving water		20%		



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General Administration	Number of positions will transfer to PRR system	10%		
	Number of civil servants will be trained in training	10%		

Staff Category	Budget 1389			Request 1390			Forecast 1391			Forecast 1392		
	Male	Female	Total	Male	Female	Total	Male	Female	Total	Male	Female	Total
Civil Servants	2,540	156	2,696	2,839	156	2,995	-	-	-	-	-	-
Contractual	-	-	-	-	-	-	-	-	-	-	-	-
Total	2,540	156	2,696	2,839	156	2,995	-	-	-	-	-	-



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Ministry/Budgetary Unit
Ministry of Urban Development and Housing

Strategic Objective

Key Achievements: (Year 1387 to 1389)

Programs	1389			1390			1391			1392		
	Expenditure			Requested			Forecast			Forecast		
	Opt	Dev	Total	Opt	Dev	Total	Opt	Dev	Total	Opt	Dev	Total
<i>Program 1</i>			-	120,097	386,387	506,484			-			-
<i>Program 2</i>			-			-						-
<i>Program 3</i>			-			-						-
<i>Program 4</i>			-			-						-
<i>Program 5</i>			-			-						-
Total	-	-	-	120,097	386,387	506,484			-			-
Programs	Output Indicator Definition			Achieved Output			Expected Output			Expected Output		
						1389			1390			1391
<i>Program 1</i>												
<i>Program 2</i>												
<i>Program 3</i>												
<i>Program 4</i>												
<i>Program 5</i>												



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Ministry/Budgetary Unit

Ministry of Mines

Strategic Objective

Create enabling environment and strengthen the infrastructures to attract domestic and foreign direct investments aimed at economic growth, increase job opportunities and contribute to self-sustainability of Afghanistan through extraction and utilization of mines and national resources, continuation of geological surveys and studies for indentifying new mines and establishing sound management for managing of

Key Achievements: (Year 1387 to 1389)

1. Drafting the first ever five years work plan for the ministry, prioritizing the main projects and programs as well as creating new and coherent organizational structure to achieve ministry's goals and objectives.
2. Signing the contract and launching the basic renovation work of Jarqodoq gas wells, with an investment of \$25.4 Million, to maintain gas transportation to Mazar Fertilizer and Power Plant and Sheberghan city and also broad technical study for rehabilitation of Mazar Fertilizer and Power Plant
3. Introducing the Afghanistan mines to the international investors and donors in London and New York for the first time.
4. Starting of paying & grading system in MoM
5. Building provincial directorates of MoM in five provinces (Ghazni, Nengarhar, Badakhshan, Logar and Bamyan).
6. Commitment of transparency in all process of Hajigak Iron ore & putting of it into bidding.
7. Signing an agreement on construction of a major gas pipeline to transmit natural gas from Turkmenistan to Afghanistan, Pakistan and India.
8. Specifying the railway path from Kabul – Aynak to Torkham and from Kabul to Mazar-e-Sharif and starting its feasibility study within the framework of Aynak copper mine contract.
9. Equipping of Geological Survey directorate laboratories.
10. Starting of work for activation of Jabul-e-Seraj cement plant and also completion contracting process for constructing of cement plant in Herat.

11. Finalization of the bidding process & proceeding of all other steps along with the construction of Herat services center construction.

Programs	1389			1390			1391			1392		
	Expenditure		Total	Requested		Total	Forecast		Total	Forecast		Total
	Opt	Dev		Opt	Dev		Opt	Dev		Opt	Dev	
Sustainable Development of Natural Resource	-	113,848	113,848	181,684	864,800	1,046,484	-	-	-	-	-	-
National Extractive Industry Excellence Initiative	-	20,188	20,188	34,876	223,250	258,126	-	-	-	-	-	-
General Administration	272,466	11,630	284,096	141,540	71,910	213,450	-	-	-	-	-	-
National & Regional Resource Corridors	-	-	-	900	-	900	-	-	-	-	-	-
Total	272,466	145,666	418,132	359,000	1,159,960	1,518,960	-	-	-	-	-	-

Programs	Output Indicator Definition		Achieved Output		Expected Output	
			1389	1390	1391	1392
Sustainable Development of Natural Resource	Number of geological maps and report completed			77		



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Ministry/Budgetary Unit
Strategic Objective

Geodesy and Cartography

Developing the Geodesy, Cartography, Cadastral Surveys and Meta Data affairs in order to produce and provide the required maps for ministries, governmental organizations, individuals and national and international organizations

Key Achievements: (Year 1387 to 1389)

- The strategy of this office is based on the Afghanistan National Development Strategy in accordance with the organization work policies, implementation of governmental objectives based on directions of the activities and basic indicators of organization work, establishment of networks and geodesic altitudinal points, survey and provision and publication of topographic and cadastral different scale maps
- Replacing new technology with the previous product system (analog)
- Providing and purchasing some mapping modern equipments, work stations and their related software
- Conducting technical and vocational trainings related to the new equipments and new provided software for the employees capacity building and digital products
- Rehabilitating Information Technology system and establishing Meta Data department to collect data and provide customer services and securing technical and scientific aid from international donors in order to transfer contemporary mapping trainings.

Programs	1389				1390				1391				1392							
	Expenditure		Requested		Forecast		Forecast		Forecast		Forecast		Forecast							
	Opt	Dev	Total	Opt	Dev	Total	Opt	Dev	Total	Opt	Dev	Total	Opt	Dev	Total					
Geodesy, Cartography and Cadastral survey Services	120,932	28,470	149,402	123,300	164,500	287,800														
Total	120,932	28,470	149,402	123,300	164,500	287,800														
Programs	Output Indicator Definition				Achieved Output				Expected Output											
					1389				1390				1391				1392			
Geodesy, Cartography and Cadastral survey Services	Having GPS points and kilometers of Nolemon lines in the country for the usage of infrastructure projects in the country provinces				163/375 km				130000											
	Number of employees in paying and grading system				700															
Staff Category	Budget 1389		Request 1390		Forecast 1391		Forecast 1392													
	Male	Female	Male	Female	Male	Female	Male	Female	Male	Female	Male	Female	Male	Female	Male	Female				
Civil Servants	629	71	700	71	629	71	700	71	-	-	-	-	-	-	-	-				
Contractual																				
Total	629	71	700	71	629	71	700	71	-	-	-	-	-	-	-	-				



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Ministry/Budgetary Unit
Strategic Objective

Independent Directorate on Environment

To protect the environmental integrity of Afghanistan and support sustainable development of its natural resources through the provision of effective environmental policies, regulatory frameworks and management services that are also in line with MDGs.

Key Achievements: (Year 1387 to 1389)

Better Supervision and management of pollution, natural resources, Formulation and developed of environmental laws and legal frameworks and also joined to environmental Conventions.

Programs	1389			1390			1391			1392		
	Expenditure			Requested			Forecast			Forecast		
	Opt	Dev	Total	Opt	Dev	Total	Opt	Dev	Total	Opt	Dev	Total
Supervision and improvement of environment condition	-	-	-	13,361	-	13,361	-	-	-	-	-	-
Formulation and Development of Environmental Laws and Policies	-	-	-	4,909	-	4,909	-	-	-	-	-	-
Admin and Finance	114,744	3,668	118,412	120,360	9,400	129,760	-	-	-	-	-	-
Total	114,744	3,668	118,412	138,630	9,400	148,030	-	-	-	-	-	-
Programs	Output Indicator Definition			Achieved Output			Expected Output			1392		
				1389			1391			1392		
				1390			1391			1392		
Supervision and improvement of environment condition	supervising strategic plan in the country which is going to be done			2600Km2			2608Km2					
	number of provinces which is supervising and monitoring			1.66%			1.66%					
	Percentage of increased in Promotion of environmental culture among the people which is going to be done			10			12					
Formulation and Development of Environmental Laws and Policies	Collection of research and Indigenous Knowledge which is going to be done			4%			4%					
	Number of policies and regulation which has been developed and formulated			2%			2%					
	Number of environmental training programs will be held			10			12					
Admin and Finance				100%			100%					
Staff Category	Budget 1389			Request 1390			Forecast 1391			Forecast 1392		
	Male	Female	Total	Male	Female	Total	Male	Female	Total	Male	Female	Total
Civil Servants	638	52	690	834	110	944	-	-	-	-	-	-
Contractual	-	-	-	-	-	-	-	-	-	-	-	-
Total	638	52	690	834	110	944	-	-	-	-	-	-



ISLAMIC REPUBLIC OF AFGHANISTAN
Details of Program Budget Information
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Ministry/Budgetary Unit

Afghanistan High Atomic Energy Commission

Strategic Objective

Develop Nuclear Energy knowledge and skill for use of nuclear technology and its peaceful application nation wide .

Key Achievements: (Year 1387 to 1389)

Drafting of nuclear laws and develop of Atomic energy commission strategy , including of atomic energy commission to Pay and Grading reform / MCP , and preparation of technical section proposals in order to include them in to MCP .

Programs	1389			1390			1391			1392		
	Opt	Dev	Total	Opt	Dev	Total	Opt	Dev	Total	Opt	Dev	Total
Development & Application of Nuclear Energy	20,950		20,950	27,843		27,843			-			-
Total	20,950	-	20,950	27,843	-	27,843			-			-

Programs	Output Indicator Definition		Achieved Output	Expected Output	
	1389	1390	1391	1390	1392
Development & Application of Nuclear Energy	% completed researches in agriculture, industries, energy production ad medical			20%	
	Number of approved laws and policies			3	
	Existence of equipped and useable for atomic energy commission			80%	

Staff Category	Budget 1389			Request 1390			Forecast 1391			Forecast 1392		
	Male	Female	Total	Male	Female	Total	Male	Female	Total	Male	Female	Total
Civil Servants	119	6	125	94	6	100			-			-
Contractual			-			-			-			-
Total	119	6	125	94	6	100			-			-



ISLAMIC REPUBLIC OF AFGHANISTAN
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Ministry/Budgetary Unit
Kabul Municipality

Strategic Objective

Providing qualified Services including potable water, removing of waste water, Construction and rehabilitation of roads canalizations, Transportation, infrastructure and market management, cultural facilities, urban plantation, city environment cleaning, residential property, providing of lands and best civil designing for Kabul civilian and districts are the objectives of Kabul

Key Achievements: (Year 1387 to 1389)

Construction and rehabilitation of about 80km urban main roads, Construction of Shah e Du Shamshera Bridge, graveling of about 200km Kabul city Sub Roads/ streets, female Requiem hall has been Constructed in different Parts of Kabul Districts, Construction of Azadi Park, Paghman Guest House, Construction of Drainage streams and surface watter canals, Reconstruction of Tarakhel Asphalt Production machinery, Road project for Districts (First, Second, eighth twelfth and Fifteenth) has been constructed. Construction of Fifteenth district Administrative building, Construction of Technical workshop for Plantation and Cleaning Department, Garbage burial project in seventeenth district (Dasht e Chamtala), construction of parks in diffrent sites of the city and Traffic Roundabout/curves, equipping cleaning service and plantation department for Capacity development regarding providing vehicles and technical mashenaries, establishment of Bazaars for badger, controlling of Kabul City intering Gates, construction of Requiem halls in different parts of City, and installation of commercial signboard.

Programs	1389			1390			1391			1392		
	Expenditure			Requested			Forecast			Forecast		
	Opt	Dev	Total	Opt	Dev	Total	Opt	Dev	Total	Opt	Dev	Total
Urban Services	-	33,127	33,127	-	7,990	7,990	-	-	-	-	-	-
Admin and finance	-	-	-	-	-	-	-	-	-	-	-	-
Urban infrastructure	-	1,384,741	1,384,741	-	704,812	704,812	-	-	-	-	-	-
Total	-	1,417,868	1,417,868	-	712,802	712,802	-	-	-	-	-	-

Programs	Output Indicator Definition	Achieved Output			Expected Output							
		1389			1391							
		1389	1390	1391	1390	1391	1392					
Urban Services	Quantity of solid garbage's which is collecting from different parts of the city Quantity of liquid garbage's which is collecting from different parts of the city		680000									
Admin and finance	operating budget on budget submission so they did not defined their Output Indicators for this program											
Civil Servants		5,444	18	5,462	5,485							
Contractual												
Total		5,444	18	5,462	5,485	19	5,504	19	5,504	19	5,504	19



ISLAMIC REPUBLIC OF AFGHANISTAN
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Ministry/Budgetary Unit
Strategic Objective

Ministry of Education

Develop human capital based on Islamic principles, and respect for human rights by providing equitable access to quality education for all to enable them to actively participate in sustainable development, economic growth, and stability and security of Afghanistan. Ministry of education is trying to achieve these objectives by implementation of five years education strategic plan which has an objective of equal quality education access to all and high education management system implementation

Key Achievements: (Year 1387 to 1389)

In year 1388 6.8 million students in general education 37% female, 136,000 students 10% female in Islamic education, 42,000 students 38% female in teacher training, 19,000 student 16% female in vocational education were in schools and learning education by more than 160,000 teachers 30% female in general education, 4,564 Islamic education teachers, 5,131 teacher in teacher education, 1,962 teacher in vocational education
 And literacy education provided for 500,000 illiterate people across the country

Programs	1389			1390			1391			1392		
	Expenditure			Requested			Forecast			Forecast		
	Opt	Dev	Total	Opt	Dev	Total	Opt	Dev	Total	Opt	Dev	Total
General and Islamic education	14,920,244	1,401,096	16,321,340	18,698,865	3,697,443	22,396,308	-	-	-	-	-	-
Curriculum development & teacher education & science centre	692,883	1,356,144	2,049,027	928,914	1,841,507	2,770,421	-	-	-	-	-	-
Technical and vocational training program	584,745	-	584,745	740,312	608,697	1,349,009	-	-	-	-	-	-
Literacy and Non-Formal Education	315,945	96,309	412,253	448,921	149,319	598,240	-	-	-	-	-	-
Education Management	970,533	96,309	1,066,842	1,245,413	786,075	2,031,488	-	-	-	-	-	-
Total	17,484,349	2,949,858	20,434,207	22,062,425	7,083,041	29,145,466	-	-	-	-	-	-
Programs	Output Indicator Definition			Achieved Output			Expected Output			1392		
General and Islamic education	Number of Total General Education schools			1389			1390			1391		
	Number of total Islamic Education schools Madrasah			13090			13090			1392		
				704			704					
Curriculum development & teacher education & science centre	Total number of teacher education centers			33			33					
Technical and vocational training program	The number of new established schools of TVET			25			200					
				25			25					
Literacy and Non-Formal Education	Number of Total Literacy Course			11000			11000					
				52			52					
Education Management	Number of projects for which technical support will be			35			35					
	Number of provinces for which operational plans will be											
Staff Category	Budget 1389			Request 1390			Forecast 1391			Forecast 1392		
	Male	Female	Total	Male	Female	Total	Male	Female	Total	Male	Female	Total
Civil Servants	175,016	58,460	233,476	174,927	62,069	236,996	-	-	-	-	-	-
Contractual	-	-	-	-	-	-	-	-	-	-	-	-
Total	175,016	58,460	233,476	174,927	62,069	236,996	-	-	-	-	-	-



ISLAMIC REPUBLIC OF AFGHANISTAN
Details of Program Budget Information
Year 1390 Budget

Ministry/Budgetary Unit

Ministry of Higher Education

Strategic Objective

To facilitate equitable access to higher education to all who are academically qualified, establish innovative institutions that provide high quality teaching, research, and service; produce graduates who are competitive in a global economy; contribute to economic growth, social development, national building and the stability of the country

Key Achievements: (Year 1387 to 1389)

1. Curriculum revision and development
2. Approval of the new Higher Education Law drafted according to international standards
3. Approval of Higher Education Law for private universities and institutes and issuing license to private higher education institutes
4. Establishing links with the worlds most credible universities
5. Establishing publishing and translation center
6. Constructing buildings for Universities across Afghanistan
7. Capacity building of faculty staff, teachers and ministry staff
8. Designing Credit System in Afghanistan
9. Providing universities and institutes with IT facilities and IT infrastructure.
10. Designing Higher Education Management Information System HEMIS IT Networks and implementing it in four universities of Kabul

Programs	1389			1390			1391			1392		
	Expenditure			Requested			Forecast			Forecast		
	Opt	Dev	Total	Opt	Dev	Total	Opt	Dev	Total	Opt	Dev	Total
Educate and Train Skilled Graduates	30,326	510,888	541,214	1,637,157	1,097,516	2,734,673	-	-	-	-	-	-
Lead and Manage system of Higher Education	1,846,237	-	1,846,237	442,753	-	442,753	-	-	-	-	-	-
Total	1,876,563	510,888	2,387,451	2,079,910	1,097,516	3,177,426	-	-	-	-	-	-
Programs	Output Indicator Definition						Expected Output			1392		
							1389			1391		
Educate and Train Skilled Graduates	Number of teachers will be dispatch to aboard countries for Master and PHD degree.						300					
	Number of universities that revise and develop their curriculum.						23					
Lead and Manage system of Higher Education	Number of students to be examined under Kankor examination.						154040					
	Number of universities that their academic quality is going to be control						24					
Civil Servants	6,116	984	7,100	7,385	915	8,300	-	-	-	-	-	-
Contractual	-	-	-	-	-	-	-	-	-	-	-	-
Total	6,116	984	7,100	7,385	915	8,300	-	-	-	-	-	-



ISLAMIC REPUBLIC OF AFGHANISTAN
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Ministry/Budgetary Unit

Ministry of Information and Culture

Strategic Objective

Protection of Afghanistan Culture and transferring it into the next generations the MICY aims to preserve and develop truly Afghan cultural values, to promote national cultural identity and preserve cultural diversity of Afghanistan, to develop free, responsible and pluralist media, to develop and promote tourism and to help Afghanistan's youth in ensuring its due place in the development and in the governance of Afghan democratic institutions

Key Achievements: (Year 1387 to 1389)

Establishment of AFMS system, protection and reconstruction of ancient monuments, development and promotion of tourism, development of broadcasting nation and worldwide, improvement in Cinema and making of feature movies as well improvements in the tourism section.

Programs	1389			1390			1391			1392		
	Expenditure			Requested			Forecast			Forecast		
	Opt	Dev	Total	Opt	Dev	Total	Opt	Dev	Total	Opt	Dev	Total
<i>Culture and Tourism</i>	-	114,883	114,883	45,265	422,267	467,532	-	-	-	-	-	-
<i>Broadcasting and Media</i>	-	135,642	135,642	357,594	68,150	425,744	-	-	-	-	-	-
<i>Finance and management</i>	567,851	22,438	590,289	197,550	65,189	262,739	-	-	-	-	-	-
Total	567,851	272,963	840,814	600,409	555,606	1,156,015	-	-	-	-	-	-

Programs	Output Indicator Definition	Achieved Output		Expected Output	
		1389		1391	
		1390	1391	1390	1391
<i>Culture and Tourism</i>	Number of historical monuments and ancient places which will be reconstruct.			20	
	Number of seminars and shows for tourist to be conducted.			5	
<i>Broadcasting and Media</i>	Covering percentage of media and broadcasting areas in Afghanistan.			65%	
<i>Finance and management</i>	Number of projects for which technical			8	

Staff Category	Budget 1389			Request 1390			Forecast 1391			Forecast 1392		
	Male	Female	Total	Male	Female	Total	Male	Female	Total	Male	Female	Total
	Civil Servants	3,397	506	3,903	3,397	506	3,903	-	-	-	-	-
Contractual	-	-	-	-	-	-	-	-	-	-	-	-
Total	3,397	506	3,903	3,397	506	3,903	-	-	-	-	-	-



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Ministry/Budgetary Unit

Science Academy

Strategic Objective

Based on its enacted law, Academy of Science is regarded as one of the highest research and scientific body in the country that is responsible for organizing and leading scientific - research issues in the areas of Humanities, Natural Sciences and Islamic Studies.

Key Achievements: (Year 1387 to 1389)

Scientific and research had progress in different fields such as , publishing books, research papers which is minimum 50 topics a year have been published, conducting national and international seminars in different scientific or research topics , publishing of about 3 volumes of encyclopedia during the last 3 years.

Programs	1389			1390			1391			1392		
	Opt	Dev	Total	Opt	Dev	Total	Opt	Dev	Total	Opt	Dev	Total
Academic Researches and Establishment of Scientific Infrastructure	131,182	43,709	174,891	143,545	37,412	180,957	-	-	-	-	-	-
Total	131,182	43,709	174,891	143,545	37,412	180,957	-	-	-	-	-	-

Programs	Output Indicator Definition	Achieved Output		Expected Output	
		1389	1390	1391	1392
Academic Researches and Establishment of Scientific Infrastructure	Number of Atlas prepared in the(18) Provinces of the country The number of Zone covering by Scientific Research Cosmology administrative building construction work completed and used		6		
			Northern Zone		
			100%		

Staff Category	Budget 1389			Request 1390			Forecast 1391			Forecast 1392		
	Male	Female	Total	Male	Female	Total	Male	Female	Total	Male	Female	Total
Civil Servants	395	64	459	396	64	460	-	-	-	-	-	-
Contractual	-	-	-	-	-	-	-	-	-	-	-	-
Total	395	64	459	396	64	460	-	-	-	-	-	-



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Ministry/Budgetary Unit

General Directorate of Physical Fitness and Sports

Strategic Objective

Develop and supply the best and most recent development of physical education and field services throughout the country sport.

Key Achievements: (Year 1387 to 1389)

Established sports sites were built and rebuilt at the provincial and central levels.
 Create a new federation.
 Introduce athletes and get the badges and honors athletes to national and international level

Programs	1389			1390			1391			1392		
	Expenditure			Requested			Forecast			Forecast		
	Opt	Dev	Total	Opt	Dev	Total	Opt	Dev	Total	Opt	Dev	Total
Sports For All			-	3,044		3,044						
Conduct & Compete in National & International Competitions			-	51,720		51,720						
General Administration & Finance	190,074	210,372	400,446	149,477	262,736	412,213						
Total	190,074	210,372	400,446	204,241	262,736	466,977						

Programs	Output Indicator Definition			Achieved Output			Expected Output								
				1389			1390			1391			1392		
Sports For All	No of youth encouraged to comprehensive health						10%								
	No of Courses and Seminars conducted						10%								
	% of Athletes sent for training to different countries						10%								
	% of Inter Province Competitions arranged						10%								
	% of Sports Facilities constructed						10%								

Staff Category	Budget 1389			Request 1390			Forecast 1391			Forecast 1392		
	Male	Female	Total	Male	Female	Total	Male	Female	Total	Male	Female	Total
	Civil Servants	341	19	360	371	19	390					
Contractual			-			-						
Total	341	19	360	371	19	390						



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Ministry of Public Health

Ministry/Budgetary Unit
Strategic Objective

The mission of the Ministry of Public Health (MoPH) is to improve the health and nutritional status of the people of Afghanistan in an equitable and sustainable manner through quality Health Care Services Provision (HCSP) and the promotion of a healthy environment and living conditions along with living healthy life styles.

Key Achievements: (Year 1387 to 1389)

- The NHP 2005-2009 and NHS 2005-2006 documents were finalized.
- The Health and Nutrition Sector Strategy for 2008-2013 was developed
- The BPHS coverage has increased dramatically from around 70% to 85%
- A 25% reduction in infant mortality over 2001 levels (from 165 to 129 deaths of children under one year of age per 1000 live births)
- Reduction of child mortality from 257 to 191 deaths of children before the age of five years old per 1000 live births.
- Childhood vaccination coverage improved, especially for the most dangerous of vaccine-preventable diseases, measles.
- Improvement in reproductive health, with more women receiving pre-natal care (12% in 2005 to 32% in 2006)
- More deliveries being assisted by professional health care providers (4.5% in 2003 to 19% in 2006).
- More families using one modern contraceptive method to determine the size of their families (5.1 % in 2003 to 15.4% in 2006)

Programs	1389			1390			1391			1392		
	Expenditure			Requested			Forecast			Forecast		
	Opt	Dev	Total	Opt	Dev	Total	Opt	Dev	Total	Opt	Dev	Total
Institutional Development and Assessment	81,937	467,556	549,493	81,450	882,472	963,922	-	-	-	-	-	-
Health Service Provision	846,092	2,771,214	3,617,306	1,171,058	5,572,555	6,743,613	-	-	-	-	-	-
Admin	1,066,811	-	1,066,811	1,411,101	-	1,411,101	-	-	-	-	-	-
Total	1,994,840	3,238,770	5,233,610	2,663,609	6,455,027	9,118,636	-	-	-	-	-	-
Programs	Output Indicator Definition			Achieved Output			Expected Output			1392		
Institutional Development and Assessment	process of planning and budgeting has been implemented completely			1389			1390			1391		
Health Service Provision	Number of health facilities monitored using NMC			12			375			63216		
Admin	Number of fully immunized children			360000			100%			30%		
	Percentage of administrative and financial reforms			30%								
	percentage of improvement in quality of medicine in											
Staff Category	Budget 1389			Request 1390			Forecast 1391			Forecast 1392		
Civil Servants	Male	Female	Total	Male	Female	Total	Male	Female	Total	Male	Female	Total
Contractual	12,312	3,786	16,098	12,476	4,419	16,895	-	-	-	-	-	-
Total	12,312	3,786	16,098	12,476	4,419	16,895	-	-	-	-	-	-



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Ministry/Budgetary Unit

Ministry of Counter Narcotics

Strategic Objective

Transform of black economy to licit economy through permanent decrease of production, growth, use and smuggling of narcotics.

Key Achievements: (Year 1387 to 1389)

- 1: deletion and permanent decrease in opium cultivation
- 2: complicating of illicit trade of narcotics and prosecuting of smugglers and protectors and eradication of this business
- 3: Decrease of narcotics demand and quality building of treat of addicted people
- 4: Encouragement and variety of legal livelihood change for farmers in tribal areas
- 5: Encouragement of government installations in center and provinces

Programs	1389			1390			1391			1392		
	Expenditure			Requested			Forecast			Forecast		
	Opt	Dev	Total	Opt	Dev	Total	Opt	Dev	Total	Opt	Dev	Total
Counter Narcotics	79,276	337,269	416,545	122,544	164,515	287,059	-	-	-	-	-	-
Total	79,276	337,269	416,545	122,544	164,515	287,059	-	-	-	-	-	-

Programs	Output Indicator Definition			Achieved Output			Expected Output								
				1389			1390			1391			1392		
Counter Narcotics	Number of public awareness campaign						34								
	Replacement of legal cultivation (saffron, horticulture) in order to support farmers						24%								

Staff Category	Budget 1389			Request 1390			Forecast 1391			Forecast 1392		
	Male	Female	Total	Male	Female	Total	Male	Female	Total	Male	Female	Total
	Civil Servants	239	20	259	312	19	331	-	-	-	-	-
Contractual	121	10	131	115	3	118	-	-	-	-	-	-
Total	360	30	390	427	22	449	-	-	-	-	-	-



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Ministry/Budgetary Unit

Ministry of Rural Rehabilitation and Development

Strategic Objective

To ensure the social, economic and political well-being of rural communities, especially poor and vulnerable people, through the provision of basic services, strengthening local governance and promoting sustainable livelihoods free from a dependency on illicit poppy cultivation.

Key Achievements: (Year 1387 to 1389)

The Policy Framework: The MRRD is committed to working to address the needs and articulated priorities of the rural population. This long term effort requires a considered and cohesive policy framework across ministries and sectors. The following are the key components of this policy framework.

Strategically cohesive poverty reduction Programmes: By parallel implementation of programmes the rural population can be mobilized through short term employment opportunities for the creation of infrastructure for the support of sustainable alternative livelihood opportunities. This will provide income sources for basic survival.

Public/Private Sector Responsibilities: The MRRD is responsible for legal regulatory frameworks, quality control and assurance, the social safety net; including food security and disaster preparedness, physical security, and monetary policies to create an enabling environment including the use of taxes, tariffs and price support. Until such time as the private sector is more developed the Government will be the primary provider of research, statistical data and targeted extension services

The restoration and expansion of Afghanistan's licit economy through the promotion of livelihoods free from dependency on poppy cultivation: The creation of pre regulated markets is closely linked to the expansion of basic rural infrastructure (roads, irrigation and electrification). Value chains including quality control must be expanded, together with financial and business support services for the creation of job opportunities.

Programs	1389 Expenditure			1390 Requested			1391 Forecast			1392 Forecast		
	Opt	Dev	Total	Opt	Dev	Total	Opt	Dev	Total	Opt	Dev	Total
	1. Local Governance	-	2,333,507	2,333,507	-	9,470,782	9,470,782	-	-	-	-	-
2. Rural Infrastructure	1,068	947,384	948,452	-	1,678,590	1,678,590	-	-	-	-	-	-
3. Economic Regeneration	-	60,253	60,253	-	722,437	722,437	-	-	-	-	-	-
4. Institutional Support Program	474,964	-	474,964	516,152	-	516,152	-	-	-	-	-	-
Total	476,032	3,341,144	3,817,176	516,152	11,871,809	12,387,960	-	-	-	-	-	-

Programs	Output Indicator Definition	Achieved Output			Expected Output		
		1389	1390	1391	1390	1391	1392
		# of communities mobilized	23512	11600	-	11600	-
# of communities with CDCs elected	23522	11600	-	11600	-	-	
# of communities with CDPs completed	22880	19097	-	19097	-	-	
# of communities financed	21979	10363	-	10363	-	-	
# of communities with full 1st block grant utilization	17421	7953	-	7953	-	-	
# of subproject proposals financed (at least partially)	50282	20726	-	20726	-	-	
# of subprojects completed	43659	15907	-	15907	-	-	



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	Amount of block grant disbursed (US\$) for the community development councils	717955337	297614000	
	Construction and rehabilitation of roads	400	450	
	Water Supply and Sanitation	27%	8362	
	Sanitation	5%	15276	
	Training and Capacity Building	5%	879850	
2. Rural Infrastructure				
3. Economic Regeneration	at least 70% EG and VSLAs maintain accurate records of accounts.50% EG have improved products,at least 70% viable SGs federate into VSLAs, at least 60% of VSLAs have an accumulated loan-able capital of at least \$ 15000. 50% increase in purchase from rural areas by supporting SMEs. 30% increase in direct or indirect employment. At least 50% of SMEs applied for a loan	750	436	
4. Institutional Support Program	Monthly Publications			

Staff Category	Budget 1389		Request 1390		Forecast 1391		Forecast 1392	
	Male	Female	Male	Female	Male	Female	Male	Female
Civil Servants	1,984	145	1,848	273	-	-	-	-
Contractual	840	145	1,010	233	-	-	-	-
Total	2,824	290	2,858	506	-	-	-	-



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Ministry/Budgetary Unit
Strategic Objective

Ministry of Borders and Tribal Affairs

Focus on national sovereignty - strengthening national unity - to defend territorial integrity through tribal elders, promoting the cultural values in the borderlines and the participation of tribals in

Key Achievements: (Year 1387 to 1389)

- 1-Review, scrutinize and study the lines of border areas to solve problems of border base lines and violations of border lines, pertaining from 25 years of war through the technical and professional staff of the ministry from operating and Development budget with coordination with the relevant governmental organizations through diplomatic negotiations.
- 2- Organizing awareness campaigns for intellectual rebuilding of the residents of the border areas against terrorism, terrorist, drug trafficking which are entering into the political territory of our country.
- 3-Cultural activities conducted for the Information of residents of border languages and establishing the weekly papers, newspapers and magazines run by representatives of the cultural publications
- 4-Conducting Scientific and educational research and information about the situation of social, economic and ethnic tribes to accelerate the process of ethnic integration in cooperation with relevant organizations.
- 5-According to the ministry's policy and plan to strengthen the Amu river through the Ministry of Energy and Water Sector.
- 6- Development and promotion of frontiers youth mainly from the border areas of south east, south and south west.
- 7-Admission of the over aged persons of the tribal areas to the critical literacy courses by the efforts of tribal elders.
- 8-Maintaining inter-organizational relationships with the relevant governmental and sectoral organizations.
- 9-Coordination with the heads of tribes and security organizations for the security of the borders.

Programs	1389			1390			1391			1392		
	Expenditure		Total	Requested		Total	Forecast		Total	Forecast		Total
	Opt	Dev		Opt	Dev		Opt	Dev		Opt	Dev	
Social Protection of Nations and Tribes	-	19,433	19,433	208,835	37,459	246,294	-	-	-	-	-	-
Regulation of Borders and Security Affair	-	-	-	15,072	-	15,072	-	-	-	-	-	-
Financial,administrative and planning services	180,188	-	180,188	134,015	37,600	171,615	-	-	-	-	-	-
Total	180,188	19,433	199,621	357,922	75,059	432,981	-	-	-	-	-	-
Programs	Output Indicator Definition			Achieved Output			Expected Output			1392		
	1389			1390			1391			1392		
Social Protection of Nations and Tribes	Percentage of platform provided for secondary education of the tribals youth			1390			4500					
Regulation of Borders and Security Affair	Percentage of Jirgas organized for the purpose of resolving conflicts of nations and base lines according to the agreed protocols for protection of borders through nations and tribes			1390			25%			15%		
				1390			20%					



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Financial, administrative and planning services	admin, finance and procurement affairs		40%
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Staff Category	Budget 1389			Request 1390			Forecast 1391			Forecast 1392		
	Male	Female	Total	Male	Female	Total	Male	Female	Total	Male	Female	Total
Civil Servants	1,010	147	1,157	1,010	147	1,157	-	-	-	-	-	-
Contractual	-	-	-	-	-	-	-	-	-	-	-	-
Total	1,010	147	1,157	1,010	147	1,157	-	-	-	-	-	-



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Ministry/Budgetary Unit

Ministry of Labour, Social Affairs, Martyrs and Disabled

Strategic Objective

To provide (i) an effective social safety net to the disadvantaged and marginalized groups; (ii) facilitate skill development, (iii) employment opportunities and welfare of the labor force; (iv) provide better facilities and services to the families of the Martyrs & Disabled and (v) transforming the Ministry into a modern, effective and efficient organization thereby contributing to the social and economic reconstruction of Afghanistan.

Key Achievements: (Year 1387 to 1389)

- A draft Pension Regulation which seeks to introduce a self-sustaining and modern Pension system for PRR employees has been processed by the Ministry of Justice and has been approved by the Ministerial councils and is being dominant now.
- A new Labor Law drafted by the Ministry has been accepted by the Parliament in the year 1385 and 9 regulations of the law has been drafted and sent to the MoJ, which 3 of them has been dominant. Three regulations of the law are in the phase of drafting and soon will be sent for endorsement.
- A Reform Implementation Monitoring Unit (RIMU) has been set up in the Ministry in 1387 to implement PRR in the Ministry.
- Reactivation of 12 Employment Service Centers in provincial levels in the country and design of project documents for development of these centers in other provinces.
- A Labor Market Information and Analysis Unit has been established within MoLSAMD to collect and analyze employment related data.
- Till 1389, the Ministry has been able to train approximately 77,854 individuals in different marketable vocational skills which include disabled and women trainees in different marketable skills.
- A Carpet Weaving Skill Development Project was started in the Ghor province to impart training to 4,000 people in 1386 and 1388.
- A total of 34 CPAN (Child Protection Action Network) commissions were established in 34 provinces.
- 399 Kindergartens are functioning in the country, in which 25325 children are being given child care and pre-school education facilities.
- 64 government and 11 private orphanages are functioning with in the country housing 13,506 children, who are being sent to 42 schools.
- Direct Cash payments are provided to 224,000 Martyrs Families and 88,000 Persons with war related disability per year.
- Pension is being provided to 60,000 civil and military pensioners.
 - 62 CPAN (Child Protection Action Network) commissions were established in 34 provinces and its line districts. The members of these CPANs are representatives from national and private sectors and since 1386 about 4211 child relevant cases has been solved.
- Winterization help which involves providing wheat flour, rice, tea and oil is being supplied to the vulnerable families.

Programs	1389			1390			1391			1392		
	Expenditure			Requested			Forecast			Forecast		
	Opt	Dev	Total	Opt	Dev	Total	Opt	Dev	Total	Opt	Dev	Total
Labor Support Program	37,276	449,401	486,677	31,832	302,257	334,089	-	-	-	-	-	-
Social Support Program	294,797	22,213	317,010	284,134	19,552	303,686	-	-	-	-	-	-
Martyrs and Disabled	14,813		14,813	21,438	58,750	80,188	-	-	-	-	-	-
Mangement and Operations Program	601,634	26,045	627,679	608,748	29,665	638,413	-	-	-	-	-	-
Total	948,520	497,659	1,446,179	946,152	410,224	1,356,376	-	-	-	-	-	-



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Programs	Output Indicator Definition	Achieved Output		Expected Output			
		1389	1390	1391		1392	
Labor Support Program	three percent unemployed people will be provided employment opportunities through VETs	3%	3%				
	ten percent employment opportunities in the country	5%	8%				
	percentage of pension system reform and design of pension payment standards	5%	10%				
	percentage of vulnerable children benefit from day care services		15%				
Social Support Program	percentage cares for children, women and vulnerable segment of society		13%				
	% percent of martyrs dependents which receive cash	10%	15%				
Martyrs and Disabled	%of PwDs which receive cash	10%	10%				
	% of Laws and regulations concerning to the Martyrs and PwDs that will be approved	50%	40%				
Mangagment and Operations Program	% of people provided employment opportunities		25%				
	% of employees annually come under the process of		35%				
Staff Category		Request 1390		Forecast 1391		Forecast 1392	
		Male	Female	Male	Female	Male	Female
Civil Servants	2,983	2,998	4,235				
Contractual							
Total	2,983	2,998	4,235	7,233	7,233	-	-



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Ministry/Budgetary Unit

Ministry of Refugees and Repatriates

Strategic Objective

Enhance capacity of ministry of refugees and repatriation in developing policies, coordinating affairs, monitoring and evaluation in order to address major problems of refugees, returnees and internally displaced persons

Key Achievements: (Year 1387 to 1389)

Infrastructure services in 21 townships and distribution of land for 103589 families and placement of trilateral agreements

Programs	1389			1390			1391			1392		
	Expenditure			Requested			Forecast			Forecast		
	Opt	Dev	Total	Opt	Dev	Total	Opt	Dev	Total	Opt	Dev	Total
Refugees and asylum seekers	-	-	-	10,877	-	10,877	-	-	-	-	-	-
Returnees and displaced persons	-	47,473	47,473	10,592	100,623	111,215	-	-	-	-	-	-
Administration and Management	-	-	-	150,045	-	150,045	-	-	-	-	-	-
Total	-	47,473	47,473	171,515	100,623	272,137	-	-	-	-	-	-

Programs	Output Indicator Definition			Achieved Output			Expected Output		
				1389			1390		
				1391			1392		
Refugees and asylum seekers	Number of returnees who returned back to their			100000					
	Number of prepared policies in order to handle the emergencies situation			4					
Returnees and displaced persons	Total provincial that the technical services and infrastructure (building roads, digging wells) are			15					
	Number of immigrants that their legal documents are			600000					
Administration and Management	The type of financial reform and the number who benefit from it			600					

Staff Category	Budget 1389			Request 1390			Forecast 1391			Forecast 1392		
	Male	Female	Total	Male	Female	Total	Male	Female	Total	Male	Female	Total
	Civil Servants	903	97	1,000	903	97	1,000	-	-	-	-	-
Contractual	-	-	-	-	-	-	-	-	-	-	-	-
Total	903	97	1,000	903	97	1,000	-	-	-	-	-	-



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Ministry/Budgetary Unit

Ministry of Women Affairs

Strategic Objective

Empower women in Afghanistan that their political rights, economic, social and civil society to achieve their welfare and to be able to enjoy equally with men in different forms of discrimination and all kinds of violence against women in society should fade.

Key Achievements: (Year 1387 to 1389)

Women's empowerment in the economy, education, health and political presence in the community.

Programs	1389			1390			1391			1392		
	Expenditure			Requested			Forecast			Forecast		
	Opt	Dev	Total	Opt	Dev	Total	Opt	Dev	Total	Opt	Dev	Total
Strengthening and empowering women		751	751	12,235	-	12,235						
Gender Development and Monitoring of Policies		-	-	13,374	10,538	23,912						
General Administration & Management	156,732	17,583	174,315	133,133	75,927	209,060						
Total	156,732	18,334	175,066	158,742	86,465	245,207						
Programs	Output Indicator Definition						Expected Output			1392		
							1389	1390	1391			
Strengthening and empowering women	No of beneficiary women in the economic programs							2220				
	% Increase legal assistance for the women all over Afghanistan							60%				
	Number of campaigns							15				
	Number of organizations in which the gender training programs are conducted							6				
	Number of organizations monitored according the implementation of NAPWA							6				
	No of employees who benefit the capacity development programs							80				
Staff Category	Budget 1389			Request 1390			Forecast 1391			Forecast 1392		
	Male	Female	Total	Male	Female	Total	Male	Female	Total	Male	Female	Total
Civil Servants	330	148	478	122	501	623						
Contractual	133	87	220	109	142	251						
Total	463	235	698	231	643	874						



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Ministry/Budgetary Unit

Office of Disaster Preparedness

Strategic Objective

Coordination of all related activities for natural disaster according to arranged policies in order to decrease inconvenience, damages and implement the activities according to the national disaster safety policy

Key Achievements: (Year 1387 to 1389)

Better coordination of activities relating to the Disasters Management, fortifying of graduating center committee with provinces committee of Disasters Management, Development of Growth Initiative from Disasters Risks, avoiding of emergency AID repeatedly for the incurred people, during the accident, to access the earlier communication.

Programs	1389			1390			1391			1392		
	Expenditure			Requested			Forecast			Forecast		
	Opt	Dev	Total	Opt	Dev	Total	Opt	Dev	Total	Opt	Dev	Total
Anti-Disaster and Administration & Accounting Services			-	88,508	23,500	112,008			-			-
Total	-	-	-	88,508	23,500	112,008	-	-	-	-	-	-

Programs	Output Indicator Definition	Achieved Output		Expected Output	
		1389		1391	
		1390	1391	1390	1391
Anti-Disaster and Administration & Accounting Services	Better coordination of activities , developing of staff growth initiative and encouraging of society against Disasters Risks. Coordination of all Administrative & Financial affair related to the organization			20%	
				100%	

Staff Category	Budget 1389			Request 1390			Forecast 1391			Forecast 1392		
	Male	Female	Total	Male	Female	Total	Male	Female	Total	Male	Female	Total
	Civil Servants	207	13	220	241	13	254					
Contractual	107	2	109	107	2	109						
Total	314	15	329	348	15	363	-	-	-	-	-	-



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Ministry/Budgetary Unit
Strategic Objective

Directorate of Kochies

Improving economical livelihood of kochies in the areas of education for the kochies youth by establishing schools, religious madrasah, mobile schools and hostels, provide health services for human and animals by building mobile and permanent clinics, kochies settlements, restitution of forage places for animals of kochies, excavation of deep wells, construction ponds for storage of water, nationality identification of kochies, organizing jirgas for resolution of conflicts and drugs awareness and enlightening of kochies minds through publication of magazines and articles with assistance from the relevant lines ministries..

Key Achievements: (Year 1387 to 1389)

Independent Directorate of Kochies works to improve the life conditions of kochies in center, provinces and district in coordination with the relevant governmental organizations. The kochies problems and suggestions are reflected in the fields of health, education, settlements, drinking water and creating a platform for the products of kochies in national and international markets and providing administrative and financial services in center and 30 provinces.
 Main achievements have taken place in below mentioned areas:
 Building the capacity of Kochies youth in education through schools and hostels.
 Improving the economic conditions of Kochies by protecting their livestock.
 Protecting the forage places for the animals of Kochies.
 Excavation of small and deep wells for Kochies.
 Paying attention to Kochies health by building human and animals health clinics.
 Coordinating Kochies with the civilization of cities.
 Regulating Kochies affairs for Security, Development and Stabilization of Islamic Republic of Afghanistan

Programs	1389				1390				1391				1392			
	Expenditure		Requested		Forecast		Forecast		Forecast		Forecast		Forecast			
	Opt	Dev	Total	Opt	Dev	Total	Opt	Dev	Total	Opt	Dev	Total	Opt	Dev	Total	
Social services for Kochies	20,254	28,628	48,882	43,760	11,811	55,570	-	-	-	-	-	-	-	-	-	
Total	20,254	28,628	48,882	43,760	11,811	55,570	-	-	-	-	-	-	-	-	-	
Programs	Output Indicator Definition				Achieved Output				Expected Output							
					1389				1391				1392			
Social services for Kochies	Percentage of paving the way for providing education opportunity for kochies youth				30%											
	Percentage of providin economical and social services to kochies in coordination with line ministries.				20%											
Staff Category	Budget 1389		Request 1390		Forecast 1391		Forecast 1392									
	Male	Female	Male	Female	Male	Female	Male	Female								
Civil Servants	184	14	198	214	14	228	-	-								
Contractual	-	-	-	-	-	-	-	-								
Total	184	14	198	214	14	228	-	-								



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Ministry/Budgetary Unit
Strategic Objective

Ministry of Finance

Mobilizing revenue and managing Government finances – especially budget revenue and expenditure operations, and the management and control of Government bank accounts and cash flows. Given the relatively low level of domestic revenue generation in Afghanistan, mobilizing progressively more revenue over time is a critical role of MoF.

- Supporting economic management and promoting economic growth – most importantly the provision of policy analysis and advice on a range of economic policies and strategies, especially from the fiscal standpoint, with particular emphasis on supporting inclusive economic growth and development.
- Managing public wealth – managing and advising the Government as a whole on issues involving the assets and liabilities of the Government, including a clear focus on policies and measures for achieving sustained improvements in public sector assets and liabilities.
- Promoting good governance – acting as chief custodian of the public financial management system, combating corruption, ensuring and enhancing financial system integrity, and providing the leading policy and technical inputs for public finance laws, regulations, procedures, accountability structures, fiscal transparency, and quality assurance practices of public institutions.

Key Achievements: (Year 1387 to 1389)

MoF achievements during 1386 - 1388 include piloting of program budgeting in all line ministries, provincial budgeting in all provinces, streamlining the procurement processes, improvement in budget formulation and execution, piloting of BPET database application, increase in revenue collection (revenue and customs), roll-out of AFMIS in provinces, privatization of SOEs, conduct of internal audit, building of mustofiat buildings, establishment of M&E framework by RIMU, establishment of new HRM directorate, new Pay and Grade system being implemented.

Programs	1389 Expenditure			1390 Requested			1391 Forecast			1392 Forecast		
	Opt	Dev	Total	Opt	Dev	Total	Opt	Dev	Total	Opt	Dev	Total
Public Finance Management	107,759	84,390	192,149	136,341	798,665	935,006	-	-	-	-	-	-
Revenue Management	423,784	67,852	491,636	568,122	1,297,575	1,865,697	-	-	-	-	-	-
Policy Management	22,997	8,796	31,793	12,161	344,510	356,671	-	-	-	-	-	-
Public Administration	719,383	140,036	859,419	872,182	372,836	1,245,018	-	-	-	-	-	-
Total	1,273,923	301,075	1,574,997	1,588,806	2,813,586	4,402,391	-	-	-	-	-	-
Programs	Output Indicator Definition			Achieved Output			Expected Output					
				1389	1390	1391	1390	1391	1392			
Public Finance Management	No of budgetary units implementing Program Budgeting Reform			19	All Budgetary Units	All Budgetary Units	All Budgetary Units	All Budgetary Units				
Revenue Management	% of Operating Budget financed by Domestic Revenue				90%	90%	90%	90%				
Policy Management	% Increase in Tax collection				30%	30%	30%	30%				
Public Administration	No of National programs in progress				10	10	10	10				
	Construction, Refurbishment and Equipping Mustofiat				80%	80%	80%	80%				
Staff Category	Budget 1389			Request 1390			Forecast 1391			Forecast 1392		
	Male	Female	Total	Male	Female	Total	Male	Female	Total	Male	Female	Total
Civil Servants	5,655	319	5,974	7,000	390	7,390	-	-	-	-	-	-
Contractual	100	58	158	216	73	289	-	-	-	-	-	-



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Ministry/Budgetary Unit
Strategic Objective

Ministry of Commerce and Industry

1. Conditions created for a flourishing private sector: The result will be increased employment and income growth benefiting Afghans as employers, employees, and consumers. Both will be provided by a competitive private sector based on increased, productive investment in functioning and functional markets.

An international trade system that supports the development of the Afghan economy focusing on:

- o Elaborated national trade policy, Regional and global integration and cooperation, Transit and trade facilitation

2. An effective trade system must benefit the Afghan economy and the Afghan people. Trade policy must be geared at the strengthening of the productive sector in Afghanistan first. Afghan producers need more outlets for Afghan goods and services nationally and internationally leading to more employment opportunity and economic growth. Distortions in market-determined prices set by the trade mechanisms of regional countries should be offset. Trade talks aimed at the elimination of such mechanisms have to take place in a well prepared manner.

A further aim is the adequate supply of a variety of quality, affordable goods and services to the Afghan people.

Transit and trade facilitation are important to exploit the potential benefits for the Afghan population that lie in the jobs that a central transport hub function may create and the potential demand for Afghan products.

A legal and regulatory framework necessary to ensure the efficient and equitable operation of a market economy established and adopted:

A legal framework effectively applied will result in a more easily expanded private sector, increased opportunity for internal and external investment, and the potential for improved trade relationships.

Key Achievements: (Year 1387 to 1389)

Over the last three years major reforms in the MoCI have concentrated on – business regulation and the stream lining of business licenses. Yet these reforms have had a limited impact on employment, private sector development and economic growth as their implementation has been weak. Another important policy, over the last three years, has been the donor supported provision of bank credits to companies and microfinance schemes designed to help individuals generate their own income. In the field of trade and transit facilitation, the MoCI has recommended new border control procedures – see the Facilitation of Cross-Border Trade paper; simplified documents on international standard for exports; established a trade facilitation committee and reactivated the International Road Transport Convention. These actions have helped increase the volume and value of international trade.

Programs	1389			1390			1391			1392		
	Expenditure		Total	Requested		Total	Forecast		Total	Forecast		Total
	Opt	Dev		Opt	Dev		Opt	Dev		Opt	Dev	
Private Sector & Industry Development	33,730	16,142	49,872	47,751	51,700	99,451	-	-	-	-	-	-
Private Sector & Industry Development	105,050	-	105,050	100,238	-	100,238	-	-	-	-	-	-
Admin & Regulatory Services	91,220	27,576	118,796	94,062	51,700	145,762	-	-	-	-	-	-
Total	230,000	43,718	273,718	242,051	103,400	345,451	-	-	-	-	-	-
Programs	Output Indicator Definition			Achieved Output			Expected Output					
						1389			1390		1391	1392
Private Sector & Industry Development			Construction of Industrial Park for Carpet processing across the provinces and center		2				1			
Private Sector & Industry Development			No of laws and regulations drafted and approved for effective and suitable activities of the market		1				2			
Private Sector & Industry Development			No of agreements signed		4				3			
Private Sector & Industry Development			Number of ports maintained against natural disasters		2				2			
			% of increase in Licenses issued		4%				5%			



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Admin & Regulatory Services	Construction and Maintenance of the the Ministry buildings in capital and provinces																			
	Budget 1389					Request 1390					Forecast 1391					Forecast 1392				
	Male	Female	Total	Male	Female	Total	Male	Female	Total	Male	Female	Total	Male	Female	Total	Male	Female	Total		
Civil Servants	594	180	774	591	180	771														
Contractual	250	109	359	269	109	378														
Total	844	289	1,133	860	289	1,149														



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Ministry/Budgetary Unit
Strategic Objective

To formulate and monitor economic and social policies which enable Afghanistan to transition to a market led economy which will increase per capita income, reduce poverty and provide sustainable development throughout the country.

Key Achievements: (Year 1387 to 1389)

Completion of Afghanistan's national development strategy and continuously supervision from ANDS implementation, supervision and monitoring reporting of physical and financial progresses of development projects annually and quarterly, prioritizing of development projects annually, achievement of secretarial economical committee of ministerial council for the year 1386-1387, establishment of provincial development committee inside 34 provinces, an active participation in IMC meetings. Technical studies of proposals of development projects and confirmation of prioritizations. Successfully passed the procedure of 920 procurement projects worth more than 2 billion American dollar. Subscribe privatization and breakup number (23) state enterprises and development of economic activities. International Ministerial Committee energy and capacity. Technical and economic studies of small and large projects and ministry offices. Plan program of economic and social development frontier district which is not improved and its Subscriptions. Development of responsible sector ministries through diagnosis and monitoring of various projects they implement.

Programs	1389			1390			1391			1392		
	Expenditure			Requested			Forecast			Forecast		
	Opt	Dev	Total	Opt	Dev	Total	Opt	Dev	Total	Opt	Dev	Total
Economic Policy and Strategy Monitoring and Evaluation& Administration and Management services	115,092	179,000	294,092	125,466	244,259	369,725	-	-	-	-	-	-
Total	215,576	197,252	412,828	230,359	500,785	731,144	-	-	-	-	-	-
Programs	Output Indicator Definition						Expected Output			Expected Output		
	Implementing and organizing of work policy and capacity development under IMC program.						1389			1391		
	Under Interministerial Committee program works has been down						30%			60%		
	Methodologies for all sector regulatory and information management system is ready and applicable						20%			40%		
	Funding mechanism to improve monitoring, implementation, analysis, assessment of development projects in priority Provinces and Center						20%			50%		
	Quarterly reports prepared						80%			90%		
	Improve the monitoring system and evaluation activities of NGOs.						4			4		
							80%			90%		



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	Improvement in the implementation of the agreement and pursue economic Namely, technical and cultural, Subscribe commission and regional treaties and international economic	70%	80%		
	Process of recruitment for development projects received and recruitment of national and international employees for all ministries and departments.	80%	90%		
	Based on pay grading system and recruitment of talented employees, transparency has improved	80%	85%		
	Buildings constructions progress	0	10%		
Administration and Management s	Improved capacity of ministry employees with participating in internal and external workshops	80%	85%		

Staff Category	Budget 1389			Request 1390			Forecast 1391			Forecast 1392		
	Male	Female	Total	Male	Female	Total	Male	Female	Total	Male	Female	Total
Civil Servants	846	104	950	846	104	950	-	-	-	-	-	-
Contractual	-	-	-	-	-	-	-	-	-	-	-	-
Total	846	104	950	846	104	950	-	-	-	-	-	-



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Ministry/Budgetary Unit
Strategic Objective

Control and Audit Office

To make sure that there is enough accountability and transparency in government accounts

To protect public funds through:

- Conducting effective financial audits of the ministries and all the government entities that are funded by through core budget.
- Fair reporting of Audit Findings and Recommending to the management.

Key Achievements: (Year 1387 to 1389)

- A total number of 62 Organizations/Departments have been audited and 610 audit reports have been submitted to the relevant organizations / departments.
- Audit findings have profited the government an amount of 600 million Afs.
- 26 cases with a total value of 39 million Afs have been passed to the Attorney General Office and during this year a total amount of 426 million Afs has been gained from the findings and deposited in the treasury account.
- Audited the Qatiya of the FY 1386 and the World Bank Grants.
- 1388:
 - A total number of 719 Organizations/Departments has been audited and 664 audit reports have been submitted to the relevant organizations.
 - Audit findings has profited the government an amount of 2949 million Afs and the amount has been deposited in the treasury.
 - 13 cases with a total value of 931 million Afs have been passed to the Attorney General Office.
 - Audited the Qatiya of FY 1387 and the World Bank grants.
- 1389 (first two quarters):
 - Total number of 398 organizations/budgetary units has been audited and 328 audit reports have been submitted to the relevant organizations.
 - An amount of 650 million Afs has been gained and from the audit findings and deposited to Afghan treasury
 - 6 cases with a total value of 28 million Afs have been introduced to the Attorney General Office.
 - Audited the Qatiya for the FY 1388 and the World Bank grants

Programs	1389			1390			1391			1392		
	Expenditure		Total	Requested		Total	Forecast		Total	Forecast		Total
	Opt	Dev		Opt	Dev		Opt	Dev		Opt	Dev	
Audit and Reporting	71,208	179,000	250,208	75,260	216,975	292,235	-	-	-	-	-	-
Total	71,208	179,000	250,208	75,260	216,975	292,235	-	-	-	-	-	-
Programs	Output Indicator Definition			Achieved Output			Expected Output					
Audit and Reporting	No of Ministries/ budgetary units to be audited			1389			1391			1392		
	No of WB and other donors' projects audited						1390					
							993					
							56					
Staff Category	Budget 1389		Total	Request 1390		Total	Forecast 1391		Total	Forecast 1392		Total
	Male	Female		Male	Female		Male	Female		Male	Female	
Civil Servants	295	20	315	293	20	313	-	-	-	-	-	-
Contractual	18	4	22	18	4	22	-	-	-	-	-	-
Total	313	24	337	311	24	335	-	-	-	-	-	-



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Ministry/Budgetary Unit

National Statistics Office

Strategic Objective

Establish statistic database aimed at preparing the necessary figures of government plans and those interested in private sector and Facilitate Audit of Development progress which leads to betterment of Economical management and Strengthening development of Private sector

Key Achievements: (Year 1387 to 1389)

-Secifying of Vilages on 1/50000 and 1/100000 Maps 2- Managing Population Statistics Database by differentiation of male/female, Households and Administrative units(Districts and Police 4 - 1 implementation of Various training Courses in math,stations),3- Expansion Of CPI from 50 units toin math, English, Computer, GIS and Census in order to build Capacity of central and Provincial ,civil Servants 202 units

Programs	1389			1390			1391			1392		
	Expenditure			Requested			Forecast			Forecast		
	Opt	Dev	Total	Opt	Dev	Total	Opt	Dev	Total	Opt	Dev	Total
Collect, Analyse and Publish Data	81,721	22,927	104,648	122,029	117,500	239,529	-	-	-	-	-	-
Total	81,721	22,927	104,648	122,029	117,500	239,529	-	-	-	-	-	-

Programs	Output Indicator Definition	Achieved Output		Expected Output	
		1389	1390	1391	1392
Collect, Analyse and Publish Data	Number of persons, government agencies, houses where census and surveys carried out.	Contineous	Contineous		
	Collected Data from governmental/Private organizations by Standard Statistical Forms	Contineous	Contineous		
	Collected Data from governmental/Private organizations by Standard Statistical Forms	Contineous	Contineous		
	Laws, work plans and ToRs, performance and evaluation reports, goods and services procured .	Contineous	Contineous		

Staff Category	Budget 1389			Request 1390			Forecast 1391			Forecast 1392		
	Male	Female	Total	Male	Female	Total	Male	Female	Total	Male	Female	Total
Civil Servants	699	101	800	699	101	800	-	-	-	-	-	-
Contractual			-			-			-			-
Total	699	101	800	699	101	800	-	-	-	-	-	-



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Ministry/Budgetary Unit

Afghanistan National Standardization Authority

Strategic Objective

The main goal of the ANSA is to develop the technical infrastructures of standard, Metrology, Accreditation and quality control as to play significant role in economic and trade, resolve technical trade barrier and facilitate exchange of goods and services of Afghanistan at global level.

Key Achievements: (Year 1387 to 1389)

Within the last year we could create seven Standard Committee, issue three (Diesel, Petrol and gasoline) standards and finalize seven national standards. We have succeeded to build our provincial offices in Hairtan and Aqina harbor to check and control the quality of the imported fuel. We signed two protocols with HAKAKAT organization as to create national and construction standards.

Programs	1389 Expenditure			1390 Requested			1391 Forecast			1392 Forecast		
	Opt	Dev	Total	Opt	Dev	Total	Opt	Dev	Total	Opt	Dev	Total
	Quality Infrastructure Program	-	-	-	10,671	-	10,671	-	-	-	-	-
Supplement of Standards services	-	-	-	12,547	84,600	97,147	-	-	-	-	-	-
Administrative Services	46,100	-	46,100	33,210	85,916	119,126	-	-	-	-	-	-
Total	46,100	-	46,100	56,428	170,516	226,944	-	-	-	-	-	-

Programs	Output Indicator Definition			Achieved Output			Expected Output		
				1389	1390	1391	1390	1391	1392
	Quality Infrastructure Program	Number of National Standards will be created.			0	30			
	Number of Metrology Standards will be produced.			0	8				
Supplement of Standards services	Number of testing labs will be created			0	3				
	Number of consuming standards will be generated			0	100				
Administrative Services	Number of buildings will be built in capital and provinces.			0	1				

Staff Category	Budget 1389			Request 1390			Forecast 1391			Forecast 1392		
	Male	Female	Total	Male	Female	Total	Male	Female	Total	Male	Female	Total
	Civil Servants	293	8	301	292	8	300	-	-	-	-	-
Contractual	-	-	-	-	-	-	-	-	-	-	-	-
Total	293	8	301	292	8	300	-	-	-	-	-	-