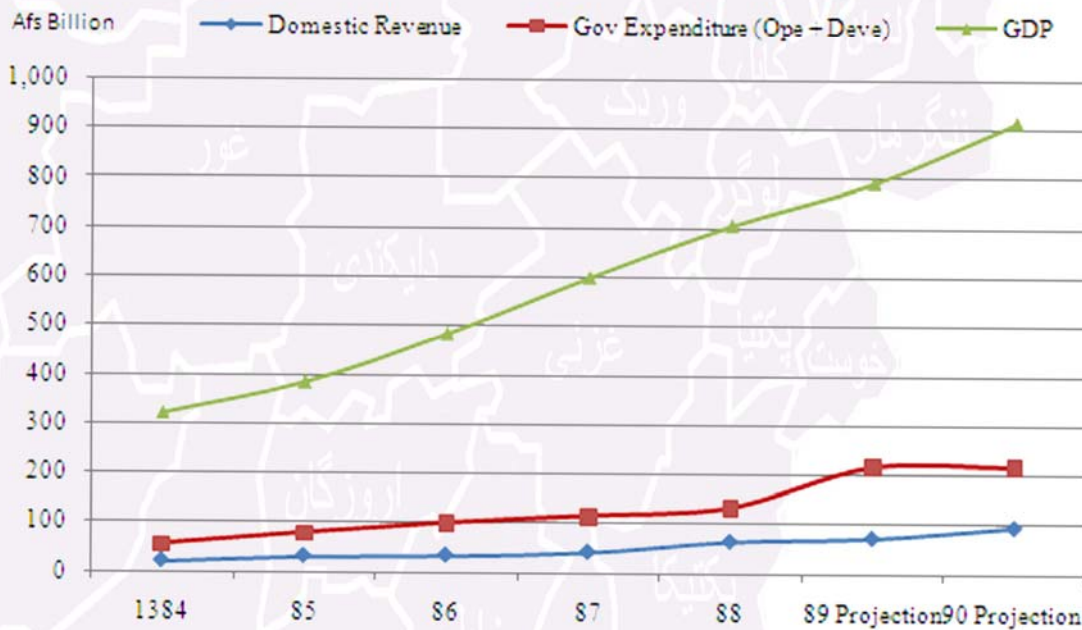




# Islamic Republic Of Afghanistan Ministry Of Finance

## 1390 National Budget





## Table of Contents

No.	Description	Page
1	Budget Execution Guidelines	1-4
2	1390 Budget Summary	5-15
3	Medium Term Fiscal Framework (MTFF)	16-20
4	National Budget Comparison 1389 and 1390	21-23
5	1390 Core Budget	24-26
6	1390 Budget Summary and the Financing	27
7	Description of 1390 budget financing	28-29
8	1390 Operating Budget and the contingencies	30-33
9	1390 Development Budget (Discretionary and Non-Discretionary)	34-36
10	1390 Development projects	37-69
	<b>Security</b>	<b>37-38</b>
11	General Directorate of National Security	37
12	Ministry of Defence	37
13	Ministry of Foreign Affairs	37
14	Ministry of Interior Affairs	37-38
15	National Security Council and President's Protective Service	38
	<b>Governance, Rule of Law and Human Rights</b>	<b>38-42</b>
16	Office of Administrative Affairs	38
17	Afghanistan independent human rights commission	39
18	Attorney General's Office	39
19	Independent Electoral Commission	39
20	IARCSC	39
21	IDLG	39-40
22	Ministry of Hajj & Religious Affairs	40
23	Ministry of Justice	40-41
24	National Assembly (Wolosi Jirga)	41
26	National Assembly (Mesharano Jirga)	41
25	President Office	41-42
26	Supreme Court	42
27	High Office of Oversight and Anti-Corruption	42
	<b>Infrastructure and Natural Resources</b>	<b>43-54</b>
28	High Atomic Energy Commission	43
31	Independent Directorate on Environment	43
32	Geodesy and Cartography	43
33	New Kabul independent board	43
35	Kabul Municipality	43-44
34	Ministry of Communication	44-45
30	Ministry of Energy and Water	45-48
36	Ministry of Mines	48-49
29	Ministry of Public Works	49-51
37	Ministry of Transport and Civil Aviation	51-52

No.	Description	Page
38	Ministry of Urban Development	52
39	Directorate of water supply and canalization	52-53
40	DABS	53-54
	<b>Education</b>	<b>54-58</b>
41	Ministry of Education	54-55
42	Ministry of higher Education	55-56
43	Ministry of Information and Culture	57
44	General Directorate of physical fitness and sports	57
45	Science Academy	58
	<b>Health</b>	<b>58-60</b>
46	Ministry of Public Health	58-60
	<b>Agriculture and Rural Development</b>	<b>60-64</b>
47	Ministry of Agriculture, Irrigation and Livestock	60-62
48	Ministry of Counter Narcotics	62
49	Ministry of Rural Rehabilitation and Development	62-64
	<b>Social Protection</b>	<b>64-66</b>
50	Office of Disaster Preparedness	64
51	General Directorate of Kuchies	64
52	Ministry of Border and Tribal Affairs	64
53	Ministry of Labor, Social Affairs, Martyrs and Disabled	64-65
54	Ministry of Refugee Repatriates	65
55	Ministry of Women Affairs	65-66
	<b>Economic Governance and Private Sector Development</b>	<b>66-69</b>
56	Afghanistan investment support agency	66
57	Afghanistan National Standardization Authority	66
58	Central Statistics Office	66
59	Control and Audit Office	66
60	Microfinance Investment Support Facility for Afghanistan (MISFA)	66
61	Ministry of Commerce and Industry	67
62	Ministry of Economy	67
63	Ministry of Finance	67-69
64	Development Budget contingencies	69

# Budget Execution Guidelines

These guidelines cover the general execution procedures of the National budget.

## General Execution Guidelines

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

1. After approval by the Cabinet and Parliament, the budget is considered final and all budgetary units are obliged to adopt their plans and execute with the final figures. No over-expenditures of budgetary 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 budget approved by Cabinet. Plans should be prepared by month, by expenditure code and by province for both operating and development budget and submit it 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 PFEML (Public Financial and Expenditure Management Law). But after the approval of the annual budget by Cabinet, budgetary 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 budgetary units, where they have construction engineers in their Tashkeel, will not be bound to consult the Ministry of Urban Development for approval of map and other engineering issues. In this regard, the relevant ministries can take decisions of such kind by themselves.
5. The Ministry of Finance afterward shall not accept any excuse on “accomplished action” regarding expenditures 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 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 the budget codes. Not any budgetary unit can sign contract for goods and services that is above the limit of approved budget.
7. The 1390 National Budget has been calculated by detail of each code and budgetary units are obliged to observe the expenditures within the limits for 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 costs.
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, allotment and execution of their budget. Hence no contractor can directly contact the Ministry of Finance unless with a legitimate reason that this ministry consider it 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 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 (organizational structure) by national and sub national levels based on the budget ceiling assigned by the Tashkeel commission 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. Prior to commencement of project work, written agreements of the donors is required for any kind of overtime payments.
16. For any kind of expenditure executions, the new Procurement Law, procurement procedure and the circular of Ministry of Finance should be strictly observed.
17. According to the law, the Ministry of Finance has the responsibility to formulate the procurement policies and procedures. For any complain and information, the concern officials should contact the "Procurement Policy Unit" within that ministry. The unit will provide information within the framework of the Procurement Law

18. The Ministry of Finance and the procurement committee cannot keep any contract for more than 15 days without clear and logical reasons. In case of any legal obstacles and lack of clarification of contracts, the related 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 and reporting on matters important for the responsible agency, 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 funds included in contingency funds to development projects.
22. Those projects which do not show progress after 2 years on the listing will be removed 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 at the middle of each year by Parliament. 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 can be included in the national budget throughout the fiscal year as budget supplement and are sent to the Parliament.
24. In case of any increase in revenue collection during the fiscal year, as compared to the projected amount, Ministry of Finance has the authority to use the additional revenue to finance development budget deficit.
25. If the donors let their donated funds come under the authority of the government, MoF can execute the development budget to finance discretionary projects and reduce the deficit in accordance with the new funds.
26. For the efficient and timely utilization of the budget, the development projects proposed by the budgetary units shall first complete its preliminary processes before any financing. The preliminary processes include preparation of documents, feasibility studies, land and space requirements, timeliness and cost estimation.
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 submit it to MoF. It is worth mentioning that they should definitely regard the PEFML and Procurement Law.
28. The Ministry of Finance should be informed about any communication regarding financial affairs between budget units and the 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.

## **Preface**

The fiscal policies implemented by the Government over the past years, have mainly focused on addressing security issues, improving service delivery, providing facilities for infrastructure investment, reducing poverty and unemployment, and facilitating growth opportunities for the private sector. The Government has also worked towards strengthening fiscal sustainability and macroeconomic stability.

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 gradually takeover funding of donor grants for the operating budget.

The Government's main budgetary objective is to allocate fiscal resources in line with Afghanistan National Development Strategy (ANDS). In this way, it will be assured that resources are allocated to those sectors that play vital roles in durable economic growth.

## **Summary of Fiscal Outlook for 1390 Budget**

The total revised budget now amounts to AFS 224.780 billion (USD 4.782 billion) after a deduction of AFS 1.739 billion (USD 37.012 million). The details of the operating and development budget are discussed in the following sections.

The domestic revenue projections are revised by about AFS 0.69 billion that sums up the total domestic revenue projections to AFS 93.663 billion. This shows an expected increase of Afs 22.543 billion (31.7 percent) over the 1389 Budget target.

Increments in operating budget consist of;

- AFS 500 million (USD 10.638 million) which was allocated as the share of Ministry of Finance for Afghanistan's Public Protection Company in the second draft remained the same.
- Increment in the salaries of the members of provincial councils that amounts to AFS 51.624 million (USD 1.098 million) remains added to the IDLG budget.
- AFS 187.434 million (USD 3.987) is added as salary increments to the members of the Parliament.

The total operating budget now is estimated to be AFS 150.726 billion that shows an increase of AFS 30.877 billion (25.8 percent) as compared to 1389 total operating budget.



Most of the increased operating pressures come from wages and salaries, which have significantly increased in the last couple of years due to the expansion in the size of security forces and the implementation of Pay and Grading reform for civil servants and teachers.

The operating budget balance (including grants) is estimated to be zero (after the transfer of Afs 9.64 billion in domestic revenues to the development budget).

Increments in Development budget basically comprises of;

- There is an increase of AFS 1.504 billion (USD 32 million) in discretionary projects. The total resources amounts to AFS 296.1 million (USD 6.3 million) which causes the development budget deficit to increase from USD 36.4 to USD 62.4 million (AFS 2.918 billion).
- Non-Discretionary development budget also increases by AFS 6.7 billion (USD 130.4 million), after respective donors extend their commitments for those projects.

After increments in the second and third draft of the budget to the parliament, the total development budget now amounts to AFS 74.055 billion (USD 1.575 billion). This estimate shows a decrease of 34 percent as compared to development budget in 1389 that amounts to AFS 111.9 billion (USD 2.307 billion). But after the inclusion of unspent development budget of the previous year after formulation of the Qatia, the total decrease will be 35 percent as compared to previous years development budget.

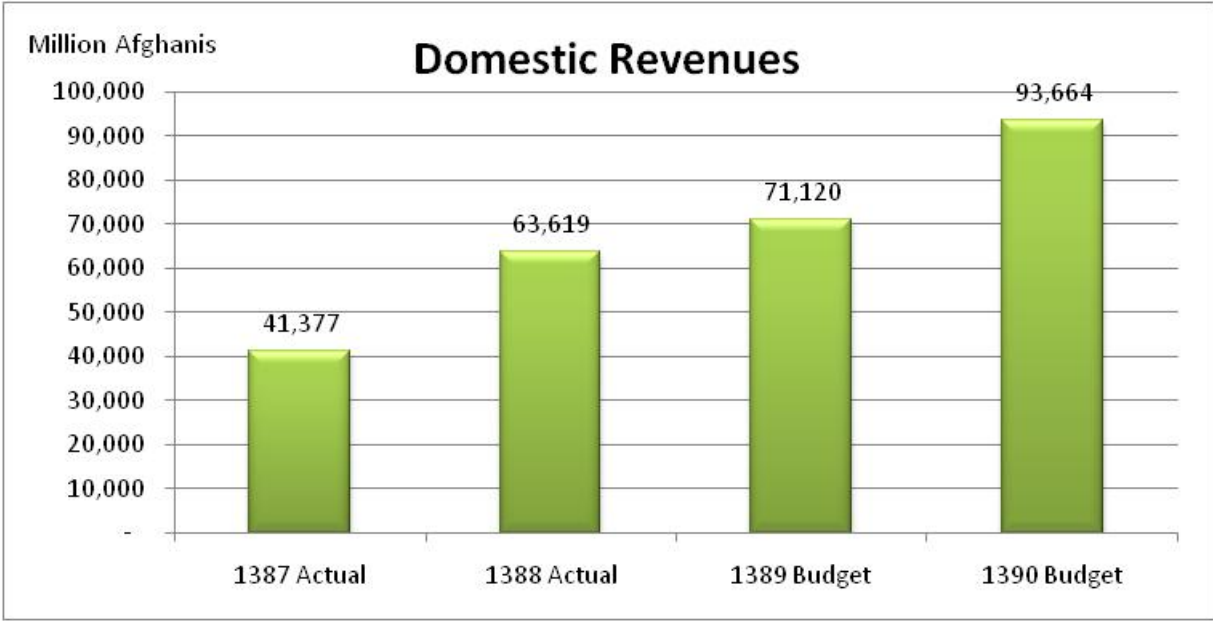
In regard to the Government's fiscal sustainability objective, domestic revenues as a percentage of operating expenditures are estimated to be 62.1% percent (59.3% in 1389 Budget). The Government has also increased its funding of the ANA and ANP by Afs 3.0 billion (from Afs 19.7 billion to Afs 22.7 billion). This means that 13.9% of additional revenues have been allocated to the ANA and ANP. The Government has also taken over Afs 1.5 billion in expenditure previously funded by the ARTF.

To make further progress towards fiscal sustainability, the Government will need to take more responsibility for funding the Operating Budget. It is very important that the Government concentrate on mobilizing more domestic revenues by introducing new tax measures, improving the effectiveness of tax administration and service delivery in non tax revenues area.

## **Domestic Revenue**

Over the past years, thanks to the Government's strong commitment and efforts, the total collection of domestic revenues significantly improved. This is shown in the following graph. These improvements in domestic revenues were attributed to the certain sets of well defined reforms, including expanding the tax bases, improving tax compliance, and enhancing the capacity of tax administration staff, in addition to strong and sustained real economic growth. Tax revenues are the main component of domestic revenues. The introduction of 2% Business

Receipts Tax (BRT) on imports (collected by customs), and introduction of the Large Taxpayers Offices (LTO) and Medium Taxpayers Offices (MTO) also contributed to the robust growth of tax revenues in recent years.



The 1389 Budget estimate of total domestic revenue is 11.8 percent higher compared to the actual amount in 1388. Due to good revenue performance so far in 1389 (Afs 57.6 billion after 9 months of 1389), it is expected that total domestic revenue is likely to exceed the estimated target of Afs 71.1 billion to AFs 77 billion.

For the 1390 Budget, the Ministry of Finance used its own revenue forecasting model to estimate domestic revenues (as it did in 1389). It is expected that the good revenue performance will continue in 1390. Strong economic growth is expected to be maintained, along with administrative reforms to improve the effectiveness of revenue collections. The following table shows the increase in domestic revenues for the 1390 Budget.

<b>Domestic Revenues by Major Codes</b>			
	<b>1389</b>	<b>1390</b>	<b>% Change</b>
	Budget	Budget	
	Values are in Million Afghanis		
<b>Tax Revenues</b>	<b>56,974</b>	<b>78,767</b>	<b>38.3%</b>
Taxes on income, profits, property & capital gains	13,097	24,144	84.4%
Taxes on international trade & transactions	25,105	32,477	29.4%
Domestic Taxes on Goods and Services	17,181	18,958	10.3%
Other taxes	1,591	3,188	100.3%
<b>Non Tax Revenues</b>	<b>14,146</b>	<b>14,897</b>	<b>5.3%</b>
<b>Total Domestic Revenues</b>	<b>71,120</b>	<b>93,664</b>	<b>31.7%</b>
Domestic Revenues as % of GDP	9.3%	10.2%	

For 1390, it is expected that the collection of domestic revenues will increase by 31.7 percent compared to the 1389 Budget, and are re-estimated to be Afs 93.664 billion to cover the additional operating budget costs. The total domestic revenue is 10.2 percent of GDP. The 1390 revenue projection is Afs 4.1 billion higher than estimated at the time of the 1390 Budget Pre Budget Report. By 1394, it is estimated that total collection of revenue will more than double compared to estimated total revenue in 1389. It is projected that domestic revenues will be Afs 184.2 billion, 12.1 percent of GDP in 1394. As a result of this improvement in domestic revenues, it is estimated that the Government will cover 94.9 percent of the operating budget by 1394.

### **Donor Grants 1390**

Donors' grants cover important part of National Budget of Afghanistan. In 1390 grants will contribute 44.3 percent to operating budget and would finance almost the entire development budget (more than 74%).

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) for ANP, and Combined Security Transition Command – Afghanistan (CSTC-A) for ANA. It should also be noted that CSTC-A also provide funding for the ANP.

Total operating budget grants to the 1390 Budget are estimated to be Afs 66.7 billion, which is a 37.5% increase on 1389 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 million (Afs 1,175 billion) in order to make the Government more dependable on its own resources.

However, given the growth in the size of the ANP and ANA, LOTFA and CSTC-A grants are projected to increase by Afs 25.638 billion and Afs 27.809 billion respectively. CSTC-A will

also provide a grant of Afs 3.862 billion for ANP. Despite these increases in donor grants for the ANA and ANP, the Government has also increased its commitment to funding to the security sector by 3.0 billion.

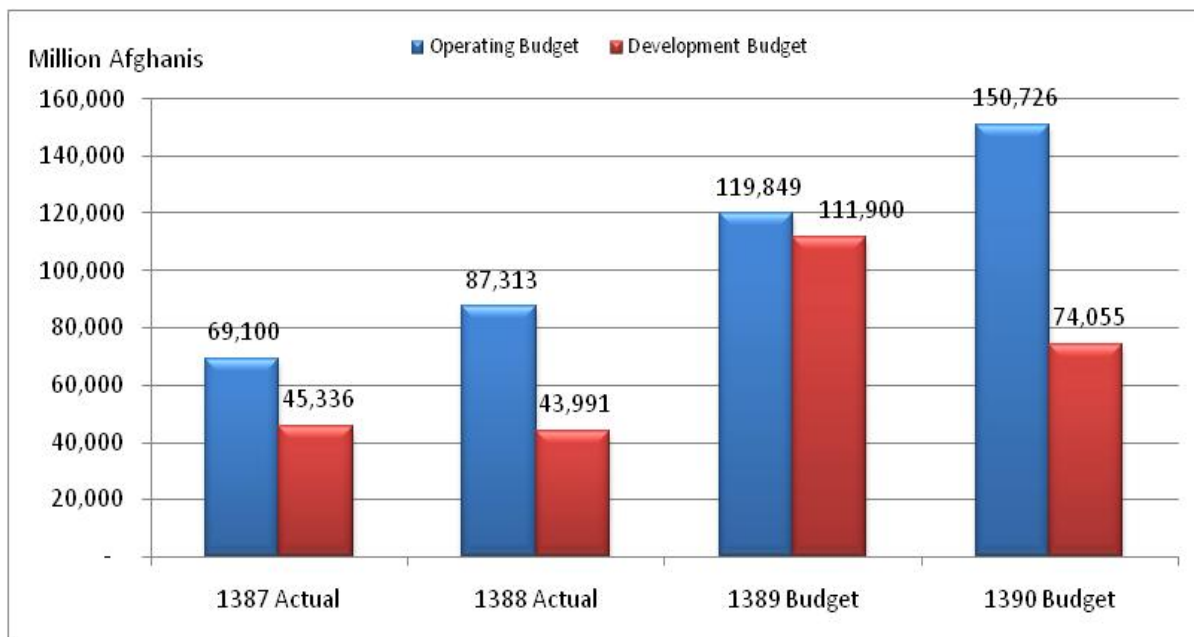
During 1389, except for the food cost of 41,000 ANP funded by the Government, the remaining wage costs of the core ANP, including base salaries, top-ups, and hazard allowance were contributed by LOTFA donors (and a small portion by CSTC-A). In 1390, the Government will fund the base salary costs and Afs 3,250 per month top ups of 3% of the size of the core ANP (Afs 0.5 billion) and the food costs of 82,000 (Afs 3.3 billion). 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 personnel. This increases Government funding, and reduces donor funding, by Afs 1.8 billion. CSTC-A will pay for all salary top-ups, hazard allowances and food and base salary cost beyond 100,000 force size.

The total non-discretionary resources amounts to AFS 51.543 billion (USD 1.096 billion) of which USD 488.799 million is the carried over financing while the remaining USD 607.889 million is the new funding. The discretionary resources is expected to be AFS 54.988 billion (USD 1.169 billion). In addition, Afs 12.289 billion from domestic revenues and Aynak copper mine.

## **Review of Core Budget Expenditures**

The total core budget for 1390 is Afs 224.78 billion or 24.8 percent of GDP. The core budget is 3 percent lower than the 1389 core budget of Afs 231.1 billion (including the development supplementary budget).

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



The following table shows the share of each sector in the core budget of 1390.

Sector's Share in Core Budget 1390				
	operating	Share	Development	Share
Security	86,436	57%	590	1%
Governance, Rule of Law and Human Rights	10,264	7%	2,770	4%
Infrastructure and Natural Resources	3,822	3%	28,563	39%
Education	25,091	17%	10,056	14%
Health	2,664	2%	6,782	9%
Agriculture and Rural Development	1,768	1%	17,696	24%
Social Protect	1,767	1%	778	1%
Economic Governance & Private Sector Development	3,960	3%	4,416	6%
Contingency	14,954	10%	2,404	3%
<b>Total Tashkeel</b>	<b>150,726</b>	<b>100%</b>	<b>74,055</b>	<b>100%</b>

The security sector is the lead sector with 57.3% share in the operating budget; this is caused by the increase in the size of security forces. The second largest sector is Education, which shows 16.6% share in the operating budget of 1390.

In the development budget, the largest sector is Infrastructure and Natural Resources sector, which accounts for 38.6% share in 1390 development budget. The second largest sector is Agriculture and Rural development which has 23.9 % share in the development budget.

## Operating Budget 1390

The operating budget for 1390 budget is Afs 150.726 billion or Afs 30.877 billion (25.8%) more than the 1389 Budget. This is mainly due to the increase in size of security forces and rapid implementation of Pay & Grading reform in civil servants and teachers.

As a whole the compensation of employees for the year 1390 will increase with Afs 23.538 billion from Afs 90.2 billion in 1389 Budget to Afs 113.738 billion in 1390.

The following table shows the main changes in the operating budget by sector between 1389 and 1390.

<b>Operating Budget by ANDS Sectors</b>			
	<b>1389</b>	<b>1390</b>	<b>% Change</b>
	Budget	Budget	
	Values are in Million Afghanis		
Security	65,527	86,436	31.9%
Governance, Rule of Law and Human Rights	9,156	10,264	12.1%
Infrastructure and Natural Resources	3,020	3,822	26.6%
Education	20,600	25,091	21.8%
Health	2,046	2,664	30.2%
Agriculture and Rural Development	1,664	1,768	6.3%
Social Protect	1,706	1,767	3.5%
Economic Governance & Private Sector Development	2,097	3,960	88.9%
Contingency	14,034	14,954	6.6%
<b>Total</b>	<b>119,849</b>	<b>150,726</b>	<b>25.8%</b>

Ministry of Interior, Ministry of Education and Ministry of Defense have the highest operating budgets, which accounts for 67.2 percent of the total operating budget in 1390.

- Ministry of Defence spending is estimated be Afs 43.202 billion or an increase of Afs 13.693 billion in 1390.
- Ministry of Interior spending is estimated be Afs 36.056 billion or an increase of Afs 5.867 billion in 1390.
- Ministry of Education spending is estimated to be Afs 22.062 billion or an increase of Afs 4.228 billion in 1390.

From the total of AFS 36.110 billion in Contingency codes in 1389 budget, AFS 22.1 billion has been adjusted in the comparison table by taking the codes relating to a specific ministry within

their operating budget. This shows an increase of 31 percent in the 1390 operating budget contingencies. The martyrs and disabled contingency codes is also budgeted to increase by Afs 1.0 billion to fund the implementation of martyrs and disabled pension.

The operating budget deficit (including grants) is estimated to be zero (after the transfer of Afs 9.648 billion in domestic revenues to the development budget).

### **Tashkeel for 1390 Budget**

The total tashkeel of 1390 Budget will increase by 70,155 number of people compared to 669,887 in the 1389 Budget. Most of the increase will be in security and education sectors. The Afghan National Army will increase by 42,000 personnel and the Afghan National Police by 31,000 personnel. It is also expected that the number of teachers in Ministry of Education will increase by 9,145, which will increase its total tashkeel to 740,042.

<b>Total Tashkeel by Sectors</b>			
	<b>1389</b>	<b>1390</b>	<b>% Change</b>
	Budget	Budget	
Security	224,370	377,209	68.1%
Governance, Rule of Law and Human Rights	44,089	45,390	3.0%
Infrastructure and Natural Resources	14,680	16,544	12.7%
Education	239,677	250,053	4.3%
Health	16,098	16,898	5.0%
Agriculture and Rural Development	11,767	11,874	0.9%
Social Protect	10,793	10,857	0.6%
Economic Governance & Private Sector Development	10,713	11,217	4.7%
Contingency	97,700	-	-100.0%
<b>Total Tashkeel</b>	<b>669,887</b>	<b>740,042</b>	<b>10.5%</b>

### **Development Budget 1390**

The development budget for 1390 is estimated to be Afs 74.054 billion (USD 1.575 billion) or 34% less than the supplementary development budget of 1389. Budget Committee has made efforts to set a more realistic budget given the low execution rates of less than 50% by most line ministries for the first nine months of 1389.

The following table shows the breakdown between new projects and carry forward projects

<b>Discretionary and Non Discretionary Development Budget</b>				
	<b>Carryforward Projects</b>	<b>New Projects</b>	<b>Total</b>	<b>Percentage</b>
	Values are in Million Dollars			
Discretionary Projects	135.6	226.1	361.7	23.4%
Non Discretionary Projects	538.3	643.7	1,181.9	76.6%
<b>Total Development Budget</b>	<b>673.8</b>	<b>869.8</b>	<b>1,543.6</b>	<b>100.0%</b>

The following table shows the main changes in the development budget by sector between 1389 and 1390. The Infrastructure and Agriculture sectors observed the highest decline in their budget.

<b>Development Budget by ANDS Sectors</b>			
	<b>1389</b>	<b>1390</b>	<b>% Change</b>
	Budget	Budget	
	Values are in Million Afghanis		
Security	993	590	-40.6%
Governance, Rule of Law and Human Rights	4,234	2,770	-34.6%
Infrastructure and Natural Resources	48,068	28,563	-40.6%
Education	12,327	10,056	-18.4%
Health	7,316	6,782	-7.3%
Agriculture and Rural Development	27,329	17,696	-35.2%
Social Protect	1,110	778	-29.9%
Economic Governance & Private Sector Development	8,877	4,416	-50.3%
Contingency	1,646	2,404	46.1%
<b>Total Development Budget</b>	<b>111,900</b>	<b>74,055</b>	<b>-33.8%</b>

In 1390, a greater portion of development budget is allocated to Ministry of Rural Rehabilitation and Development (17.2% in 1390 compared to 18.9% in 1389), Ministry of Public Works, (17.4% in 1390 compared to 21.2% in 1389), and the Ministry of Education (10.6% in 1390 compared to 9.0% in 1389). It is worth mentioning that Afghanistan's Brishna Shirkat, Independent Directorate of water Supply and Canalization, New Kabul Independent Board and Microfinance Investment Support Facility for Afghanistan who executed their projects through different ministries now act as implementing bodies and execute their projects independently.



## **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, Bamyan, 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 Bamyan 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.

## **Medium Term Fiscal Outlook**

The Medium term Fiscal Framework (MTFF) is a complementary document to the Budget which projects the total revenues and expenditures until 1394. This document also shows the fiscal sustainability of the Government's operating budget, by comparing operating expenditure with the domestic revenues.

The fiscal sustainability indicator is projected to increase to 94.9% by 1394 (domestic revenues as percentage of the operating budget), compared to 60.7% in the 1390 Budget. To make progress towards fiscal sustainability, it has also been assumed that Government increases its funding of the food and base salary costs of the ANA by an additional 10,000 soldiers each year, funding of ANP food costs increases to 152,000 by 1394 (from 82,000 in 1390), and the Government meets 7.5% of the salary costs of ANP (from 3% in 1390). These are only Ministry of Finance assumptions given the Government has not made any commitments for funding additional security costs that are currently funded by donors beyond 1391 for the ANP and 1390 for the ANA.

To make progress towards a balanced and sustainable fiscal structure, the Government will have to continue to bring amendments to expand tax bases, and reform the efficiency of domestic revenue collections.

	Operating Budget MTFF									
	1387	1388	1389		1390		1391	1392	1393	1394
	Actual	Actual	Suppl	Suppl	Pre-Budget	Budget	Projected	Projected	Projected	Projected
	All Values Are In Million Afghanis									
<b>Domestic Revenues</b>	<b>41,377</b>	<b>63,619</b>	<b>71,120</b>	<b>71,120</b>	<b>88,852</b>	<b>93,664</b>	<b>110,157</b>	<b>131,352</b>	<b>155,671</b>	<b>184,158</b>
<b>Tax Revenues</b>	<b>31,285</b>	<b>51,691</b>	<b>56,974</b>	<b>56,974</b>	<b>75,450</b>	<b>78,737</b>	<b>93,917</b>	<b>113,515</b>	<b>136,084</b>	<b>162,622</b>
Taxes on income, profits, property and capital gains	8,521	15,649	13,097	13,097	22,892	24,193	28,877	34,910	41,878	50,142
Fixed	3,850	8,185	5,913	5,913	11,925	12,315	14,680	17,740	21,256	25,360
Income	4,672	7,464	7,184	7,184	10,966	11,878	14,197	17,170	20,622	24,782
Taxes on international trade and transactions	14,330	21,797	25,105	25,105	31,722	32,543	38,779	46,858	56,125	66,890
Domestic Taxes on Goods and Services	6,803	12,357	17,181	17,181	18,061	18,996	22,668	27,402	32,863	39,319
Other taxes	1,631	1,889	1,591	1,591	2,775	3,006	3,592	4,344	5,218	6,271
<b>Non Tax Revenues</b>	<b>10,092</b>	<b>11,927</b>	<b>14,146</b>	<b>14,146</b>	<b>13,402</b>	<b>14,927</b>	<b>16,240</b>	<b>17,837</b>	<b>19,586</b>	<b>21,536</b>
<b>Grants (Operating Budget)</b>	<b>28,750</b>	<b>32,768</b>	<b>48,506</b>	<b>52,089</b>	<b>57,753</b>	<b>66,711</b>	<b>72,970</b>	<b>77,753</b>	<b>76,463</b>	<b>73,611</b>
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
Other Grants	2,952	7,572	15,878	19,398	23,197	31,672	37,592	41,736	42,325	41,500
CSTC-A (For MoD)	2,952	6,874	15,446	15,446	23,197	27,809	33,649	37,707	38,208	37,289
USAID (Teacher top up)	-	-	-	-	-	-	-	-	-	-
CSTC-A (For MoI)	-	698	192	3,711	-	3,863	3,944	4,028	4,117	4,211
LOTFA - Justice	-	-	638	682	638	775	775	775	775	775
ADE	-	-	240	240	-	-	-	-	-	-
<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>
<b>Total Operating Budget Revenues</b>	<b>70,128</b>	<b>96,386</b>	<b>119,626</b>	<b>123,209</b>	<b>146,605</b>	<b>160,375</b>	<b>183,127</b>	<b>209,105</b>	<b>232,134</b>	<b>257,769</b>
<b>Operating Budget Expenditures</b>	<b>69,100</b>	<b>87,313</b>	<b>116,266</b>	<b>119,849</b>	<b>146,559</b>	<b>150,726</b>	<b>174,903</b>	<b>187,929</b>	<b>192,300</b>	<b>195,647</b>
Employees Compensation	47,831	64,256	87,988	90,157	101,947	113,738	128,250	137,823	139,955	140,712
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>	<i>0</i>	<i>0</i>	<i>15,702</i>	<i>14,672</i>	<i>30,916</i>	<i>14,954</i>	<i>26,401</i>	<i>29,758</i>	<i>30,683</i>	<i>31,894</i>
<b>Afghanistan National Development Strategy (Operating Budget)</b>	<b>69,100</b>	<b>87,313</b>	<b>116,266</b>	<b>119,849</b>	<b>146,559</b>	<b>150,726</b>	<b>174,903</b>	<b>187,929</b>	<b>192,300</b>	<b>195,647</b>
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	10,264	10,421	10,586	10,759	10,941
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>	<i>0</i>	<i>-</i>	<i>15,702</i>	<i>14,672</i>	<i>30,916</i>	<i>14,954</i>	<i>26,401</i>	<i>29,758</i>	<i>30,683</i>	<i>31,894</i>
<b>Revenues transferred to Development Budget</b>	<b>0</b>	<b>0</b>	<b>3,470</b>	<b>3,470</b>	<b>-</b>	<b>9,649</b>	<b>10,449</b>	<b>11,249</b>	<b>11,449</b>	<b>11,649</b>
<b>Operating Budget Balance (Excluding Grants)</b>	<b>(27,722)</b>	<b>(23,695)</b>	<b>(48,616)</b>	<b>(52,199)</b>	<b>(57,707)</b>	<b>(66,711)</b>	<b>(75,195)</b>	<b>(67,826)</b>	<b>(48,078)</b>	<b>(23,138)</b>
<b>Operating Budget Balance (Including Grants)</b>	<b>1,028</b>	<b>9,073</b>	<b>(110)</b>	<b>(110)</b>	<b>46</b>	<b>-</b>	<b>(2,225)</b>	<b>9,927</b>	<b>28,385</b>	<b>50,473</b>

	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 Afghani									
<b>Grants (Development Budget)</b>	<b>23,124</b>	<b>35,419</b>	<b>90,342</b>	<b>93,390</b>	<b>0</b>	<b>54,988</b>	<b>60,891</b>	<b>50,519</b>	<b>40,184</b>	<b>38,587</b>
<b>New Grants</b>	<b>23,124</b>	<b>35,419</b>	<b>33,310</b>	<b>34,291</b>	<b>0</b>	<b>32,015</b>	<b>41,645</b>	<b>32,251</b>	<b>30,080</b>	<b>30,550</b>
ARTF (Investment Window)	12,435	9,356	10,825	11,075	0	6,710	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	306	0	0	0	0
JNPGA	376	0	0	10	0	52	0	0	0	0
WB-IDA (New Financing)	5,044	12,374	5,201	5,143	0	5,813	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	4,528	12,408	3,111	0	0
Other Donors	4,163	6,779	8,044	8,727	0	11,245	1,272	0	0	0
<b>Carry Over</b>	<b>0</b>	<b>0</b>	<b>57,032</b>	<b>59,099</b>	<b>0</b>	<b>22,973</b>	<b>19,246</b>	<b>18,267</b>	<b>10,104</b>	<b>8,037</b>
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	9,927	28,385	30,473
Domestic Revenues to development budget	0	0	3,470	3,470	0	9,649	10,449	11,249	11,449	11,649
<b>Total Development Budget Revenues</b>	<b>23,124</b>	<b>35,419</b>	<b>93,812</b>	<b>96,860</b>	<b>0</b>	<b>66,987</b>	<b>71,340</b>	<b>71,695</b>	<b>80,018</b>	<b>100,708</b>
<b>Development Budget (New Projects)</b>	<b>...</b>	<b>...</b>	<b>42,197</b>	<b>43,223</b>	<b>0</b>	<b>34,945</b>	<b>53,978</b>	<b>63,314</b>	<b>70,598</b>	<b>86,330</b>
<b>Carry forward (Projects)</b>	<b>...</b>	<b>...</b>	<b>57,032</b>	<b>68,677</b>	<b>0</b>	<b>39,110</b>	<b>20,164</b>	<b>14,863</b>	<b>12,970</b>	<b>11,841</b>
<b>Total Core Budget Expenditures</b>	<b>45,336</b>	<b>43,991</b>	<b>48,991</b>	<b>48,991</b>	<b>0</b>	<b>53,890</b>	<b>59,279</b>	<b>65,207</b>	<b>71,728</b>	<b>78,901</b>
<b>Afghanistan National Development Strategy</b>	<b>45,336</b>	<b>43,991</b>	<b>99,230</b>	<b>111,900</b>	<b>41,536</b>	<b>74,054</b>	<b>74,142</b>	<b>78,177</b>	<b>83,568</b>	<b>98,171</b>
Security	661	996	904	993	726	637	300	210	227	269
Governance, Rule of Law and Human Rights	871	1,346	4,075	4,234	239	2,770	1,307	916	989	1,172
Infrastructure and Natural Resources	19,843	15,376	40,885	48,068	9,326	28,516	31,351	37,775	39,920	46,471
Education	4,083	5,438	11,346	12,327	6,330	9,774	6,224	4,934	5,330	6,313
Health	3,207	3,689	6,775	7,316	3,865	6,781	6,466	8,265	8,929	10,576
Agriculture and Rural Development	12,305	14,474	25,286	27,329	18,200	17,696	24,920	17,459	18,862	22,341
Social Protection	420	615	1,070	1,110	302	778	367	257	278	329
Economic Governance and Private Sector Development	3,946	2,058	8,331	8,877	2,549	4,416	3,207	3,361	3,631	4,301
Contingency Fund for Development Projects	-	0	538	1,646	0	2,686	0	5,000	5,402	6,398
<b>Development Budget Surplus / Deficit (Excluding Grants)</b>	<b>(45,336)</b>	<b>(43,991)</b>	<b>(95,760)</b>	<b>(108,430)</b>	<b>(41,536)</b>	<b>(62,056)</b>	<b>(63,694)</b>	<b>(57,001)</b>	<b>(43,734)</b>	<b>(36,049)</b>
<b>Development Budget Surplus / Deficit (Including Grants)</b>	<b>(22,212)</b>	<b>(8,572)</b>	<b>(5,418)</b>	<b>(15,040)</b>	<b>(41,536)</b>	<b>(7,067)</b>	<b>(2,803)</b>	<b>(6,482)</b>	<b>(3,550)</b>	<b>2,538</b>
<b>Development Budget Surplus / Deficit (Including Grants+loans)</b>	<b>NA</b>	<b>NA</b>	<b>NA</b>	<b>NA</b>	<b>NA</b>	<b>(3,060)</b>	<b>NA</b>	<b>NA</b>	<b>NA</b>	<b>NA</b>
<b>Memorandum items</b>										
Original Development Budget	112,377	118,853	99,230	111,900	41,536	74,054	74,142	78,177	83,568	98,171
Development budget execution rate	40%	37%	49%	44%	NA	73%	80%	83%	86%	80%
<b>Total Financing</b>	<b>9,747</b>	<b>5,862</b>	<b>12,795</b>	<b>12,795</b>	<b>6,408</b>	<b>3,882</b>	<b>10,155</b>	<b>1,281</b>	<b>883</b>	<b>971</b>
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
<b>Total Loans Disbursement</b>	<b>5,691</b>	<b>5,932</b>	<b>6,524</b>	<b>6,524</b>	<b>6,524</b>	<b>4,008</b>	<b>5,142</b>	<b>2,299</b>	<b>2,070</b>	<b>2,070</b>
<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	288	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

	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									
<b>Domestic Revenues</b>	<b>41,377</b>	<b>63,619</b>	<b>71,120</b>	<b>71,120</b>	<b>88,852</b>	<b>93,664</b>	<b>110,157</b>	<b>131,352</b>	<b>155,671</b>	<b>184,158</b>
<b>Tax Revenues</b>	<b>31,285</b>	<b>51,691</b>	<b>56,974</b>	<b>56,974</b>	<b>75,450</b>	<b>78,737</b>	<b>93,917</b>	<b>113,515</b>	<b>136,084</b>	<b>162,622</b>
Taxes on income, profits, property and capital gains	8,521	15,649	13,097	13,097	22,892	24,193	28,877	34,910	41,878	50,142
Taxes on international trade and transactions	14,330	21,797	25,105	25,105	31,722	32,543	38,779	46,858	56,125	66,890
Domestic Taxes on Goods and Services	6,803	12,357	17,181	17,181	18,061	18,996	22,668	27,402	32,863	39,319
Other taxes	1,631	1,889	1,591	1,591	2,775	3,006	3,592	4,344	5,218	6,271
<b>Non Tax Revenues</b>	<b>10,092</b>	<b>11,927</b>	<b>14,146</b>	<b>14,146</b>	<b>13,402</b>	<b>14,927</b>	<b>16,240</b>	<b>17,837</b>	<b>19,586</b>	<b>21,536</b>
<b>Grants ( Operating Budget)</b>	<b>28,750</b>	<b>32,768</b>	<b>48,506</b>	<b>52,089</b>	<b>57,753</b>	<b>66,711</b>	<b>72,970</b>	<b>77,753</b>	<b>76,463</b>	<b>73,611</b>
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>
<b>Grants (Development Budget)</b>	<b>23,124</b>	<b>35,419</b>	<b>90,342</b>	<b>93,390</b>	<b>0</b>	<b>54,988</b>	<b>60,891</b>	<b>50,519</b>	<b>40,184</b>	<b>38,587</b>
<b>New Grants</b>	<b>23,124</b>	<b>35,419</b>	<b>33,310</b>	<b>34,291</b>	<b>0</b>	<b>32,015</b>	<b>41,645</b>	<b>32,251</b>	<b>30,080</b>	<b>30,550</b>
ARTF (Investment Window)	12,435	9,356	10,825	11,075	0	6,710	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	306	0	0	0	0
JNPGA	376	0	0	10	0	52	0	0	0	0
WB-IDA (New Financing)	5,044	12,374	5,201	5,143	0	5,813	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	4,528	12,408	3,111	0	0
Other Donors	4,163	6,779	8,044	8,727	0	11,245	1,272	0	0	0
Carry Over	0	0	57,032	59,099	0	22,973	19,246	18,267	10,104	8,037
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	9,927	28,385	50,473
Domestic Revenues to development budget	0	0	3,470	3,470	0	9,649	10,449	11,249	11,449	11,649
<b>Total Development Budget Revenues</b>	<b>23,124</b>	<b>35,419</b>	<b>93,812</b>	<b>96,860</b>	<b>0</b>	<b>66,987</b>	<b>71,340</b>	<b>71,695</b>	<b>80,018</b>	<b>100,708</b>
<b>Operating Budget Expenditures</b>	<b>69,100</b>	<b>87,313</b>	<b>116,266</b>	<b>119,849</b>	<b>146,559</b>	<b>150,726</b>	<b>174,903</b>	<b>187,929</b>	<b>192,300</b>	<b>195,647</b>
Employees Compensation	47,831	64,256	87,988	90,157	101,947	113,738	128,250	137,823	139,955	140,712
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	13,702	14,672	30,916	14,954	26,401	29,758	30,683	31,894
<b>Development Budget Expenditures</b>	<b>45,336</b>	<b>43,991</b>	<b>99,230</b>	<b>111,900</b>	<b>41,536</b>	<b>74,054</b>	<b>74,142</b>	<b>78,177</b>	<b>83,568</b>	<b>98,171</b>
Security	661	996	904	993	726	637	300	210	227	269
Governance, Rule of Law and Human Rights	871	1,346	4,075	4,234	239	2,770	1,307	916	989	1,172
Infrastructure & Natural Resources	19,843	15,376	40,885	48,068	9,326	28,516	31,351	37,775	39,920	46,471
Education	4,083	5,438	11,346	12,327	6,330	9,774	6,224	4,934	5,330	6,313
Health	3,207	3,689	6,775	7,316	3,865	6,781	6,466	8,265	8,929	10,576
Agriculture and Rural Development	12,305	14,474	25,286	27,329	18,200	17,696	24,920	17,459	18,862	22,341
Social Protection	420	615	1,070	1,110	302	778	367	257	278	329
Economic Governance & Private Sector Development	3,946	2,058	8,331	8,877	2,549	4,416	3,207	3,361	3,631	4,301
Contingency Fund for Development Projects	0	0	558	1,646	0	2,686	0	5,000	5,402	6,398
<b>Total integrated budget (Operating + Development)</b>	<b>114,436</b>	<b>131,304</b>	<b>215,496</b>	<b>231,750</b>	<b>188,095</b>	<b>224,780</b>	<b>249,046</b>	<b>266,106</b>	<b>275,868</b>	<b>293,818</b>
<b>Integrated Budget Surplus/Deficit (Excluding Grants)</b>	<b>(73,059)</b>	<b>(67,686)</b>	<b>(144,376)</b>	<b>(160,630)</b>	<b>(99,243)</b>	<b>(128,767)</b>	<b>(138,889)</b>	<b>(134,754)</b>	<b>(120,198)</b>	<b>(109,660)</b>
<b>Integrated Budget Surplus/Deficit (Including Grants)</b>	<b>(21,184)</b>	<b>501</b>	<b>(5,528)</b>	<b>(15,150)</b>	<b>(41,490)</b>	<b>(7,067)</b>	<b>(5,027)</b>	<b>(6,482)</b>	<b>(3,550)</b>	<b>2,538</b>
<b>Integrated Budget Surplus/Deficit (Including Grants+Loans)</b>	<b>NA</b>	<b>NA</b>	<b>NA</b>	<b>NA</b>	<b>NA</b>	<b>(3,060)</b>	<b>NA</b>	<b>NA</b>	<b>NA</b>	<b>NA</b>

<b>Total Financing</b>	<b>9,747</b>	<b>5,862</b>	<b>12,795</b>	<b>12,795</b>	<b>6,408</b>	<b>3,882</b>	<b>10,155</b>	<b>1,281</b>	<b>883</b>	<b>971</b>
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
<b>Total Loans Disbursement</b>	<b>5,691</b>	<b>5,932</b>	<b>6,524</b>	<b>6,524</b>	<b>6,524</b>	<b>4,008</b>	<b>5,142</b>	<b>2,299</b>	<b>2,070</b>	<b>2,070</b>
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	288	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%	62.1%	63.0%	69.9%	81.0%	94.1%
Domestic revenue as % of total operating revenue	59.0%	66.0%	59.5%	57.7%	60.6%	58.4%	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 % of GDP	11.5%	12.4%	15.1%	17.0%	17.1%	16.5%	16.9%	15.9%	14.4%	12.9%
Development budget as % of GDP	7.5%	6.2%	12.9%	15.8%	4.9%	8.1%	7.2%	6.6%	6.2%	6.5%
Integrated budget as % of GDP	19.1%	18.6%	28.1%	32.8%	22.0%	24.6%	24.0%	22.5%	20.6%	19.3%
Operating budget balance (excluding grants) as % of GDP	-4.6%	-3.4%	-6.3%	-7.4%	-6.7%	-7.3%	-7.3%	-5.7%	-3.6%	-1.5%
Operating budget balance (including grants) as % of GDP	0.2%	1.3%	0.0%	0.0%	0.0%	0.0%	-0.2%	0.8%	2.1%	3.3%
Donors Grants as % of Core Budget	45.3%	51.9%	64.4%	62.8%	30.7%	54.1%	53.7%	48.2%	42.3%	38.2%
Donor Grants as % of GDP	8.6%	9.6%	18.1%	20.6%	6.7%	13.3%	12.9%	10.9%	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

**Table 1 - Comparison of National Budget 1389 and 1390**

Sector - Ministry	Adjusted 1389 Budget						1390 Budget						Increase / (Decrease)						Opr %	Dev %	
	Operating		Development		Total		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)			
<b>1.1 Security</b>	<b>65,527,115</b>	<b>1,351,075</b>	<b>993,288</b>	<b>20,480</b>	<b>66,520,403</b>	<b>1,371,554</b>	<b>86,436,442</b>	<b>1,839,073</b>	<b>589,703</b>	<b>12,547</b>	<b>87,026,145</b>	<b>1,851,620</b>	<b>20,909,327</b>	<b>487,999</b>	<b>(403,585)</b>	<b>(7,933)</b>	<b>20,505,742</b>	<b>480,066</b>	<b>32%</b>	<b>-41%</b>	
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	(39,153)	(792)	1,175,476	26,970	42%	-63%	
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	920,700	13,693,529	310,770	8,454	221	13,701,983	310,990	46%	14%	
- of which fund for additional Tashkeel	5,333,431	109,968	-	-	5,333,431	109,968	13,295,324	282,879	-	-	13,295,324	282,879	7,961,893	172,912	-	-	7,961,893	172,912	149%	0%	
- of which fund for top-up salaries	10,112,940	208,514	-	-	10,112,940	208,514	14,514,000	308,809	-	-	14,514,000	308,809	4,401,060	100,294	-	-	4,401,060	100,294	44%	0%	
Ministry of Foreign Affairs	2,224,873	45,874	412,948	8,514	2,637,821	54,388	2,283,188	48,578	282,000	6,000	2,565,188	54,578	58,315	2,705	(130,948)	(2,514)	(72,633)	190	3%	-32%	
Ministry of the Interior	30,188,582	622,445	368,794	7,604	30,557,376	630,049	36,056,475	767,159	167,407	3,562	36,223,882	770,721	5,867,893	144,714	(201,387)	(4,042)	5,666,506	140,672	19%	-55%	
- of which fund for food	21,845,938	450,432	368,794	7,604	22,214,732	458,036	7,329,591	155,949	-	-	7,329,591	155,949	(14,516,347)	(294,483)	(368,794)	(7,604)	(14,885,141)	(302,087)	-66%	-100%	
- of which fund for additional Tashkeel	8,342,644	172,013	-	-	8,342,644	172,013	28,726,884	611,210	-	-	28,726,884	611,210	20,384,240	439,197	-	-	20,384,240	439,197	244%	0%	
National Security Council + President's Protective Service	689,026	14,207	87,550	1,805	776,576	16,012	763,986	16,255	47,000	1,000	810,986	17,255	74,960	2,048	(40,550)	(805)	34,410	1,243	11%	-46%	
<b>1.2 Governance, Rule of Law and Human Rights</b>	<b>9,155,634</b>	<b>188,776</b>	<b>4,233,697</b>	<b>87,293</b>	<b>13,389,331</b>	<b>276,069</b>	<b>10,264,081</b>	<b>218,385</b>	<b>2,769,647</b>	<b>58,929</b>	<b>13,033,728</b>	<b>277,313</b>	<b>1,108,447</b>	<b>29,609</b>	<b>(1,464,050)</b>	<b>(28,364)</b>	<b>(355,603)</b>	<b>1,245</b>	<b>12%</b>	<b>-35%</b>	
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)	121,304	2,913	41%	-40%	
Afghanistan independent human rights commission	-	-	-	-	-	-	-	23,500	500	23,500	500	-	-	23,500	500	23,500	500	23,500	500	0%	100%
Attorney General's Office	592,085	12,208	458,095	9,445	1,050,180	21,653	643,482	13,691	102,079	2,172	745,561	15,863	51,397	1,483	(356,016)	(7,273)	(304,619)	(5,790)	9%	-78%	
Independent Electoral Commission	103,602	2,136	24,250	500	127,852	2,636	106,541	2,267	12,643	269	119,184	2,536	2,939	131	(11,607)	(231)	(8,668)	(100)	3%	-48%	
IARCSC	212,845	4,389	561,604	11,579	774,449	15,968	242,072	5,150	573,874	12,210	815,946	17,361	29,227	762	12,270	631	41,497	1,393	14%	2%	
Independent Commission of oversight on implementation of constitution	-	-	-	-	-	-	62,000	1,319	-	-	62,000	1,319	62,000	1,319	-	-	62,000	1,319	100%	0%	
Independent Directorate of Local Governance	1,883,784	38,841	1,476,624	30,446	3,360,408	69,287	1,851,593	39,396	1,015,106	21,598	2,866,699	60,994	(32,191)	555	(461,518)	(8,848)	(493,709)	(8,293)	-2%	-31%	
Independent national legal training center	12,658	261	-	-	12,658	261	11,637	248	-	-	11,637	248	(1,021)	(13)	-	-	(1,021)	(13)	-8%	0%	
Ministry of Hajj & Religious Affairs	388,031	8,001	209,097	4,311	597,128	12,312	595,853	12,678	136,240	2,899	732,093	15,576	207,822	4,677	(72,857)	(1,413)	134,965	3,265	54%	-35%	
Ministry of Justice	1,878,495	38,732	461,313	9,512	2,339,808	48,243	2,104,131	44,769	189,579	4,034	2,293,711	48,802	225,636	6,037	(271,734)	(5,478)	(46,098)	559	12%	-59%	
- of which donor funding for justice police	637,830	13,151	-	-	637,830	13,151	774,756	16,484	-	-	774,756	16,484	136,926	3,333	-	-	136,926	3,333	21%	-	
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	848	93%	0%	
Lower House (Wolesi Jirga)	767,347	15,822	91,852	1,894	859,199	17,715	895,773	19,059	3,666	78	899,439	19,137	128,426	3,237	(88,186)	(1,816)	40,241	1,422	17%	-96%	
Upper House (Mishrano Jirga)	293,179	6,045	61,921	1,277	355,100	7,322	357,055	7,597	78,674	1,674	435,729	9,271	63,876	1,552	16,753	397	80,629	1,949	22%	27%	
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	146,176	4,187	11%	1%	
Supreme Court (adjusted)	1,192,715	24,592	398,926	8,225	1,591,641	32,817	1,192,698	25,377	206,586	4,395	1,399,284	29,772	(17)	784	(192,340)	(3,830)	(192,357)	(3,045)	0%	-48%	
- of which fund for salaries	338,760	6,985	-	-	338,760	6,985	157,500	3,351	-	-	157,500	3,351	(181,260)	(3,634)	-	-	(181,260)	(3,634)	-54%	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)	1,998	133	37%	-31%	
<b>1.3 Infrastructure and Natural Resources</b>	<b>3,019,620</b>	<b>62,260</b>	<b>48,067,595</b>	<b>991,084</b>	<b>51,087,215</b>	<b>1,053,345</b>	<b>3,822,349</b>	<b>81,327</b>	<b>28,562,930</b>	<b>607,722</b>	<b>32,385,279</b>	<b>689,048</b>	<b>802,729</b>	<b>19,066</b>	<b>(19,504,665)</b>	<b>(383,363)</b>	<b>(18,701,936)</b>	<b>(364,296)</b>	<b>27%</b>	<b>-41%</b>	
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)	2,043	60	33%	-100%	
Brishna industry	-	-	-	-	-	-	-	-	2,977,920	63,360	2,977,920	63,360	-	-	2,977,920	63,360	2,977,920	63,360	0%	100%	
Independent Directorate on Environment	111,481	2,299	47,213	973	158,694	3,272	138,630	2,950	32,900	700	171,530	3,650	27,149	651	(14,313)	(273)	12,836	378	24%	-30%	
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	143,719	3,153	7%	478%	
New Kabul independent board	-	-	-	-	-	-	-	-	141,000	3,000	141,000	3,000	-	-	141,000	3,000	141,000	3,000	0%	100%	
Kabul municipality	-	-	2,149,145	44,312	2,149,145	44,312	-	-	712,802	15,166	712,802	15,166	-	-	(1,436,343)	(29,146)	(1,436,343)	(29,146)	0%	-67%	
Ministry of Communication	439,674	9,065	1,679,588	34,631	2,119,262	43,696	451,940	9,616	1,708,436	36,350	2,160,376	45,965	12,266	550	28,848	1,719	41,114	2,269	3%	2%	
Ministry of Energy and Water	276,600	5,703	14,365,746	296,201	14,662,346	301,904	367,079	7,810	5,328,626	113,375	5,695,706	121,185	90,479	2,107	(9,037,120)	(182,826)	(8,946,641)	(180,719)	33%	-63%	
Ministry of Mines	270,218	5,572	1,696,241	34,974	1,966,459	40,546	359,000	7,638	2,485,360	52,880	2,844,360	60,518	88,782	2,067	789,119	17,906	877,901	19,973	33%	47%	
Ministry of Public Works (adjusted)	1,367,498	28,196	23,514,104	484,827	24,881,603	513,023	1,794,893	38,189	12,908,644	274,652	14,703,537	312,841	427,395	9,993	(10,605,460)	(210,175)	(10,178,066)	(200,182)	31%	-45%	
- of which fund for road maintenance	650,000	13,402	-	-	650,000	13,402	1,000,000	21,277	-	-	1,000,000	21,277	350,000	7,875	-	-	350,000	7,875	54%	0%	
- of which fund for Salang maintenance	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%	0%	



Sector - Ministry	Adjusted 1389 Budget						1390 Budget						Increase / (Decrease)						Opr %	Dev %
	Operating		Development		Total		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)		
Ministry of Transport and aviation	316,919	6,534	1,486,326	30,646	1,803,245	37,180	439,566	9,352	1,081,855	23,018	1,521,421	32,371	122,647	2,818	(404,471)	(7,628)	(281,823)	(4,810)	39%	-27%
Ministry of Urban Development & Housing	100,669	2,076	3,095,912	63,833	3,196,581	65,909	120,097	2,555	433,387	9,221	553,484	11,776	19,428	480	(2,662,525)	(54,612)	(2,643,097)	(54,133)	19%	-86%
Independent directorate of water supply and canalization	-	-	-	-	-	-	-	-	587,500	12,500	587,500	12,500	-	-	587,500	12,500	587,500	12,500	0%	100%
<b>1.4 Education</b>	<b>20,599,719</b>	<b>424,736</b>	<b>12,327,247</b>	<b>254,170</b>	<b>32,926,966</b>	<b>678,907</b>	<b>25,090,530</b>	<b>533,841</b>	<b>9,915,211</b>	<b>210,962</b>	<b>35,005,741</b>	<b>744,803</b>	<b>4,490,811</b>	<b>109,105</b>	<b>(2,412,036)</b>	<b>(43,208)</b>	<b>2,078,775</b>	<b>65,896</b>	<b>22%</b>	<b>-20%</b>
Ministry of Education	17,834,349	367,719	9,986,833	205,914	27,821,182	573,633	22,062,425	469,413	7,835,041	166,703	29,897,466	636,116	4,228,076	101,695	(2,151,792)	(39,211)	2,076,284	62,484	24%	-22%
Ministry of Higher Education	1,876,263	38,686	1,440,997	29,711	3,317,260	68,397	2,079,910	44,253	1,224,416	26,051	3,304,326	70,305	203,647	5,568	(216,581)	(3,660)	(12,934)	1,908	11%	-15%
Ministry of Information and Culture	567,851	11,708	430,133	8,869	997,984	20,577	600,409	12,775	555,606	11,821	1,156,015	24,596	32,558	1,066	125,473	2,953	158,031	4,019	6%	29%
General Directorate of physical fitness and	190,074	3,919	397,956	8,205	588,030	12,124	204,241	4,346	262,736	5,590	466,977	9,936	14,167	426	(135,220)	(2,615)	(121,053)	(2,189)	7%	-34%
Science Academy	131,182	2,705	71,328	1,471	202,510	4,175	143,545	3,054	37,412	796	180,957	3,850	12,363	349	(33,916)	(675)	(21,553)	(325)	9%	-48%
<b>1.5 Health</b>	<b>2,046,313</b>	<b>42,192</b>	<b>7,316,048</b>	<b>150,846</b>	<b>9,362,361</b>	<b>193,038</b>	<b>2,663,609</b>	<b>56,673</b>	<b>6,781,548</b>	<b>144,288</b>	<b>9,445,157</b>	<b>200,961</b>	<b>617,296</b>	<b>14,481</b>	<b>(534,500)</b>	<b>(6,558)</b>	<b>82,796</b>	<b>7,922</b>	<b>30%</b>	<b>-7%</b>
Ministry of Public Health	2,046,313	42,192	7,316,048	150,846	9,362,361	193,038	2,663,609	56,673	6,781,548	144,288	9,445,157	200,961	617,296	14,481	(534,500)	(6,558)	82,796	7,922	30%	-7%
<b>1.6 Agriculture and Rural Development</b>	<b>1,664,089</b>	<b>34,311</b>	<b>27,329,295</b>	<b>563,491</b>	<b>28,993,384</b>	<b>597,802</b>	<b>1,768,201</b>	<b>37,621</b>	<b>17,696,403</b>	<b>376,519</b>	<b>19,464,603</b>	<b>414,140</b>	<b>104,112</b>	<b>3,310</b>	<b>(9,632,893)</b>	<b>(186,971)</b>	<b>(9,528,781)</b>	<b>(183,661)</b>	<b>6%</b>	<b>-35%</b>
Ministry of Agriculture	1,082,360	22,317	5,768,293	118,934	6,850,653	141,251	1,129,505	24,032	4,833,796	102,847	5,963,301	126,879	47,145	1,715	(934,497)	(16,087)	(887,352)	(14,372)	4%	-16%
Ministry of Counter Narcotics	86,776	1,789	421,981	8,701	508,757	10,490	122,544	2,607	164,515	3,500	287,059	6,108	35,768	818	(257,467)	(5,200)	(221,699)	(4,382)	41%	-61%
Ministry of Rural Rehabilitation and	494,953	10,205	21,139,021	435,856	21,633,974	446,061	516,152	10,982	12,698,092	270,172	13,214,244	281,154	21,199	777	(8,440,929)	(165,684)	(8,419,730)	(164,907)	4%	-40%
<b>1.7 Social Protection</b>	<b>1,706,443</b>	<b>35,184</b>	<b>1,110,217</b>	<b>22,891</b>	<b>2,816,661</b>	<b>58,075</b>	<b>1,766,599</b>	<b>37,587</b>	<b>778,181</b>	<b>16,557</b>	<b>2,544,780</b>	<b>54,144</b>	<b>60,155</b>	<b>2,403</b>	<b>(332,036)</b>	<b>(6,334)</b>	<b>(271,881)</b>	<b>(3,931)</b>	<b>4%</b>	<b>-30%</b>
Office of Disaster Preparedness	85,578	1,764	-	-	85,578	1,764	88,508	1,883	23,500	500	112,008	2,383	2,930	119	23,500	500	26,430	619	3%	100%
Directorate of Kuchies	47,479	979	41,729	860	89,208	1,839	43,760	931	11,811	251	55,570	1,182	(3,719)	(48)	(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	996	1,801	87	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	471,324	10,028	1,417,476	30,159	(2,368)	574	(175,982)	(3,318)	(178,350)	(2,745)	0%	-27%
Ministry of Refugees and Repatriates	147,108	3,033	232,121	4,786	379,229	7,819	171,515	3,649	110,023	2,341	281,537	5,990	24,407	616	(122,098)	(2,445)	(97,692)	(1,829)	17%	-53%
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	2,010	146	(29,339)	(548)	(27,329)	(402)	1%	-25%
<b>1.8 Economic Governance</b>	<b>2,096,550</b>	<b>43,228</b>	<b>8,877,183</b>	<b>183,035</b>	<b>10,973,733</b>	<b>226,263</b>	<b>3,959,933</b>	<b>84,254</b>	<b>4,416,262</b>	<b>93,963</b>	<b>8,376,195</b>	<b>178,217</b>	<b>1,863,383</b>	<b>41,026</b>	<b>(4,460,921)</b>	<b>(89,072)</b>	<b>(2,597,538)</b>	<b>(48,046)</b>	<b>89%</b>	<b>-50%</b>
Afghanistan private investment support agency	-	-	455,835	9,399	455,835	9,399	-	-	329,000	7,000	329,000	7,000	-	-	(126,835)	(2,399)	(126,835)	(2,399)	0%	100%
Afghanistan National Standardization	46,100	951	216,863	4,471	262,963	5,422	56,428	1,201	170,516	3,628	226,944	4,829	10,328	250	(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	11,712	399	0%	12%
Control and Audit Office	71,383	1,472	450,426	9,287	521,809	10,759	75,260	1,601	216,975	4,616	292,235	6,218	3,877	129	(233,450)	(4,671)	(229,573)	(4,541)	5%	-52%
Microfinance Investment Support Facility for Afghanistan (MISFA)	-	-	2,742,482	56,546	2,742,482	56,546	-	-	23,500	500	23,500	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	197,400	4,200	2,084,451	44,350	1,657,051	35,408	(89,343)	(1,712)	1,567,708	33,696	720%	-31%
- of which fund for wheat purchase	-	-	-	-	-	-	1,645,000	35,000	-	-	1,645,000	35,000	-	-	-	-	1,645,000	35,000	100%	0%
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	9,783	353	(121,814)	(2,182)	(112,031)	(1,829)	4%	-20%
Ministry of Finance	1,405,870	28,987	3,997,038	82,413	5,402,908	111,400	1,588,806	33,804	2,860,586	60,864	4,449,391	94,668	182,936	4,817	(1,136,452)	(21,550)	(953,517)	(16,732)	13%	-28%
<b>Total of sectors:</b>	<b>105,815,484</b>	<b>2,181,763</b>	<b>110,254,571</b>	<b>2,273,290</b>	<b>216,070,054</b>	<b>4,455,052</b>	<b>135,771,743</b>	<b>2,888,760</b>	<b>71,509,885</b>	<b>1,521,487</b>	<b>207,281,628</b>	<b>4,410,247</b>	<b>29,956,260</b>	<b>706,998</b>	<b>(38,744,686)</b>	<b>(751,803)</b>	<b>(8,788,426)</b>	<b>(44,805)</b>	<b>28%</b>	<b>-35%</b>
<b>Miscellaneous Codes funds</b>																				
(82) Fuel subsidy	1,750,000	36,082	-	-	1,750,000	36,082	1,000,000	21,277	-	-	1,000,000	21,277	(750,000)	(14,806)	-	-	(750,000)	(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	(200,049)	(3,467)	-	-	(200,049)	(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 Pay & Grade programme	2,900,000	59,794	-	-	2,900,000	59,794	2,948,376	62,731	-	-	2,948,376	62,731	48,376	2,938	-	-	48,376	2,938	2%	
(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 increase of civil servants salaries (300 Afs) according to the old	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%	

Sector - Ministry	Adjusted 1389 Budget						1390 Budget						Increase / (Decrease)						Opr %	Dev %
	Operating		Development		Total		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)		
Contingency funds for the share ministry of finance for banks 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%	
Contingency funds for Heyratan - 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	-	-	-	-	-	-	(239,852)	(4,945)	-	-	(239,852)	(4,945)	-100%	
Contingency funds for land acquisition	565,000	11,649	-	-	565,000	11,649	500,000	10,638	-	-	500,000	10,638	(65,000)	(1,011)	-	-	(65,000)	(1,011)	-12%	
Share of Ministry of Finance in the public Protection company	-	-	-	-	-	-	500,000	10,638	-	-	500,000	10,638	500,000	10,638	-	-	500,000	10,638	100%	
<b>Total of Codes</b>	<b>14,033,902</b>	<b>289,359</b>	<b>1,645,605</b>	<b>33,930</b>	<b>15,679,507</b>	<b>323,289</b>	<b>14,954,376</b>	<b>318,178</b>	<b>2,544,815</b>	<b>54,145</b>	<b>17,499,191</b>	<b>372,323</b>	<b>920,474</b>	<b>28,819</b>	<b>899,210</b>	<b>20,215</b>	<b>1,819,684</b>	<b>49,034</b>	<b>7%</b>	<b>55%</b>
<b>Overall total</b>	<b>119,849,386</b>	<b>2,471,121</b>	<b>111,900,176</b>	<b>2,307,220</b>	<b>231,749,561</b>	<b>4,778,341</b>	<b>150,726,119</b>	<b>3,206,939</b>	<b>74,054,700</b>	<b>1,575,632</b>	<b>224,780,819</b>	<b>4,782,571</b>	<b>30,876,734</b>	<b>735,817</b>	<b>(37,845,476)</b>	<b>(731,588)</b>	<b>(6,968,742)</b>	<b>4,229</b>	<b>26%</b>	<b>-34%</b>

**Table 2 - 1390 Core Budget**

Sector - Ministry	FY 1390 Budget						Percentage
	Operating		Development		Total		
	Afs (000)	USD (000)	Afs (000)	USD (000)	Afs (000)	USD (000)	
<b>1.1 Security</b>	<b>86,436,442</b>	<b>1,839,073</b>	<b>589,703</b>	<b>12,547</b>	<b>87,026,145</b>	<b>1,851,620</b>	<b>38.7%</b>
General Directorate of National Security	4,130,404	87,881	22,796	485	4,153,200	88,366	1.8%
Ministry of Defense	43,202,388	919,200	70,500	1,500	43,272,888	920,700	19.3%
- 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	1.1%
Ministry of the Interior	36,056,475	767,159	167,407	3,562	36,223,882	770,721	16.1%
- 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%
<b>1.2 Governance, Rule of Law and Human Rights</b>	<b>10,264,081</b>	<b>218,385</b>	<b>2,769,647</b>	<b>58,929</b>	<b>13,033,728</b>	<b>277,313</b>	<b>5.8%</b>
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	573,874	12,210	815,946	17,361	0.4%
Independent Commission of oversight on implementation of	62,000	1,319	-	-	62,000	1,319	0.0%
Independent Directorate of Local Governance	1,851,593	39,396	1,015,106	21,598	2,866,699	60,994	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	1.0%
- 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)	895,773	19,059	3,666	78	899,439	19,137	0.4%
Upper House (Mishrano Jirga)	357,055	7,597	78,674	1,674	435,729	9,271	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	0.6%
- 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		
	Afs (000)	USD (000)	Afs (000)	USD (000)	Afs (000)	USD (000)	
<b>1.3 Infrastructure and Natural Resources</b>	<b>3,822,349</b>	<b>81,327</b>	<b>28,562,930</b>	<b>607,722</b>	<b>32,385,279</b>	<b>689,048</b>	<b>14.4%</b>
Afghanistan High Atomic Energy Commission	27,843	592	-	-	27,843	592	0.0%
DABS	-	-	2,977,920	63,360	2,977,920	63,360	1.3%
Independent Directorate on Environment	138,630	2,950	32,900	700	171,530	3,650	0.1%
Geodesy and Cartography	123,300	2,623	164,500	3,500	287,800	6,123	0.1%
New Kabul independent board	-	-	141,000	3,000	141,000	3,000	0.1%
Kabul municipality	-	-	712,802	15,166	712,802	15,166	0.3%
Ministry of Communication	451,940	9,616	1,708,436	36,350	2,160,376	45,965	1.0%
Ministry of Energy and Water	367,079	7,810	5,328,626	113,375	5,695,706	121,185	2.5%
Ministry of Mines	359,000	7,638	2,485,360	52,880	2,844,360	60,518	1.3%
Ministry of Public Works	1,794,893	38,189	12,908,644	274,652	14,703,537	312,841	6.5%
- 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	1,081,855	23,018	1,521,421	32,371	0.7%
Ministry of Urban Development & Housing	120,097	2,555	433,387	9,221	553,484	11,776	0.2%
Independent directorate of water supply and canalization	-	-	587,500	12,500	587,500	12,500	0.3%
<b>1.4 Education Sector</b>	<b>25,090,530</b>	<b>533,841</b>	<b>9,915,211</b>	<b>210,962</b>	<b>35,005,741</b>	<b>744,803</b>	<b>15.6%</b>
Ministry of Education	22,062,425	469,413	7,835,041	166,703	29,897,466	636,116	13.3%
Ministry of Higher Education	2,079,910	44,253	1,224,416	26,051	3,304,326	70,305	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%
<b>1.5 Health Sector</b>	<b>2,663,609</b>	<b>56,673</b>	<b>6,781,548</b>	<b>144,288</b>	<b>9,445,157</b>	<b>200,961</b>	<b>4.2%</b>
Ministry of Public Health	2,663,609	56,673	6,781,548	144,288	9,445,157	200,961	4.2%
<b>1.6 Agriculture and Rural Development Sector</b>	<b>1,768,201</b>	<b>37,621</b>	<b>17,696,403</b>	<b>376,519</b>	<b>19,464,603</b>	<b>414,140</b>	<b>8.7%</b>
Ministry of Agriculture	1,129,505	24,032	4,833,796	102,847	5,963,301	126,879	2.7%
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	12,698,092	270,172	13,214,244	281,154	5.9%
<b>1.7 Social Protection Sector</b>	<b>1,766,599</b>	<b>37,587</b>	<b>778,181</b>	<b>16,557</b>	<b>2,544,780</b>	<b>54,144</b>	<b>1.1%</b>
Office of Disaster Preparedness	88,508	1,883	23,500	500	112,008	2,383	0.0%
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	471,324	10,028	1,417,476	30,159	0.6%
Ministry of Refugees and Repatriates	171,515	3,649	110,023	2,341	281,537	5,990	0.1%
Ministry of Women Affairs	158,742	3,377	86,465	1,840	245,207	5,217	0.1%

Sector - Ministry	FY 1390 Budget						Percentage
	Operating		Development		Total		
	Afs (000)	USD (000)	Afs (000)	USD (000)	Afs (000)	USD (000)	
<b>1.8 Economic Governance Sector</b>	<b>3,959,933</b>	<b>84,254</b>	<b>4,416,262</b>	<b>93,963</b>	<b>8,376,195</b>	<b>178,217</b>	<b>3.7%</b>
Afghanistan private investment support agency	-	-	329,000	7,000	329,000	7,000	0.1%
Afghanistan National Standardization Authority	56,428	1,201	170,516	3,628	226,944	4,829	0.1%
National Statistics Office	122,029	2,596	117,500	2,500	239,529	5,096	0.1%
Control and Audit Office	75,260	1,601	216,975	4,616	292,235	6,218	0.1%
Microfinance Investment Support Facility for Afghanistan	-	-	23,500	500	23,500	500	0.0%
Ministry of Commerce	1,887,051	40,150	197,400	4,200	2,084,451	44,350	0.9%
- of which fund for wheat purchase	1,645,000	35,000			1,645,000	35,000	
Ministry of Economy	230,359	4,901	500,785	10,655	731,144	15,556	0.3%
Ministry of Finance	1,588,806	33,804	2,860,586	60,864	4,449,391	94,668	2.0%
<b>Total of sectors:</b>	<b>135,771,743</b>	<b>2,888,760</b>	<b>71,509,885</b>	<b>1,521,487</b>	<b>207,281,628</b>	<b>4,410,247</b>	<b>92.2%</b>
<b>Funds for Miscellaneous Codes</b>							
(82) Fuel subsidy	1,000,000	21,277			1,000,000	21,277	0.4%
(91) Policy related funds	1,000,000	21,277			1,000,000	21,277	0.4%
(92) Payments of Foreign Loans	350,000	7,447			350,000	7,447	0.2%
(93) Ministries Membership in International Organizations	350,000	7,447			350,000	7,447	0.2%
Funds for PRR and Super scale	250,000	5,319			250,000	5,319	0.1%
(95) Funds for implementation of Pay & Grade programme	2,948,376	62,731			2,948,376	62,731	1.3%
(96) Funds for martyrs & disabled pension	3,450,000	73,404			3,450,000	73,404	1.5%
(97) Funds for civilian and military staff pension	2,650,000	56,383			2,650,000	56,383	1.2%
(99) Contingency funds for emergency conditions	800,000	17,021			800,000	17,021	0.4%
Contingency Funds for Foreign Exchange Balance	500,000	10,638			500,000	10,638	0.2%
Contingency Funds for Afghanistan National Cricket Team	30,000	638			30,000	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	0.1%
Contingency funds for the share of ministry of finance for	300,000	6,383			300,000	6,383	0.1%
Contingency funds for repayment of taxes	200,000	4,255			200,000	4,255	0.1%
Contingency funds for land acquisition	500,000	10,638			500,000	10,638	0.2%
Share of Ministry of Finance in the public Protection	500,000	10,638			500,000	10,638	0.2%
<b>Total of Codes</b>	<b>14,954,376</b>	<b>318,178</b>	<b>2,544,815</b>	<b>54,145</b>	<b>17,499,191</b>	<b>372,323</b>	<b>7.8%</b>
<b>Overall total</b>	<b>150,726,119</b>	<b>3,206,939</b>	<b>74,054,700</b>	<b>1,575,632</b>	<b>224,780,819</b>	<b>4,782,571</b>	<b>100.0%</b>

1 USD equals 47 AFS

**Table 3 - 1390 National Budget summary and the Financing**

Descriptions	USD(000)	Afs (000)
<b>Total Core Budget</b>	<b>4,782,570.6</b>	<b>224,780,819.2</b>
<b>1390 Operating Budget</b>		
<b>Total Operating Budget</b>	<b>3,206,938.7</b>	<b>150,726,119.4</b>
<b>Funding sources of operating budget</b>		
A: Domestic revenues	1,787,557.4	84,015,198.2
B: Donor assistance in operating budget	1,419,381.3	66,710,921.3
<b>Total of funding sources (A+B)</b>	<b>3,206,938.7</b>	<b>150,726,119.4</b>
<b>Surplus/Deficit including Unspent Operating Budget</b>	-	-
<b>1390 Development Budget</b>		
Descriptions	USD(000)	Afs (000)
<b>A: Budget of discretionary projects</b>	<b>393,692.6</b>	<b>18,503,552.9</b>
D: New discretionary projects	258,133.4	12,132,269.8
E: Discretionary carry-forward projects	135,559.2	6,371,283.1
<b>B: Budget of non-discretionary</b>	<b>1,181,939.3</b>	<b>55,551,146.8</b>
F: New non-discretionary projects	643,659.4	30,251,992.7
G: Non-discretionary carry-forward projects	538,279.9	25,299,154.1
<b>Total of development budget (discretionary + non-discretionary)</b>	<b>1,575,631.9</b>	<b>74,054,699.7</b>
<b>Funding sources of development budget</b>		
H: Share of domestic revenues	205,290.4	9,648,649.2
I: Aynak copper mine revenue	53,000.0	2,491,000.0
J: Total of donor assistances (discretionary)	73,300.0	3,445,100.0
K: Total of donor assistances (Non-discretionary)	1,096,669.3	51,543,457.1
<b>Total funding (H+I+J+K)</b>	<b>1,428,259.7</b>	<b>67,128,206.4</b>
<b>Surplus / (Deficit) of development budget before loan funding</b>	<b>(147,372.2)</b>	<b>(6,926,493.4)</b>
Loan (note 2)	85,270.0	4,007,690.0
<b>Surplus / Deficit of development budget including loan funding (note</b>	<b>(62,102.2)</b>	<b>(2,918,803.4)</b>

**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 62.4 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.

**Table 4 - 1390 Funding Description**

Items	1390			
	(000) USD	(000) AFS		
<b>Total funding</b>	<b>4,635,198.4</b>	<b>217,854,325.8</b>		
<b>Total budget</b>	<b>4,782,570.6</b>	<b>224,780,819.2</b>		
Surplus/deficit excluding Loans	(147,372.2)	(6,926,493.4)		
Surplus/deficit including Loans	(62,102.2)	(2,918,803.4)		
<b>Total operating budget funding</b>	<b>3,206,938.7</b>	<b>150,726,119.4</b>		
<b>Total operating budget</b>	<b>3,206,938.7</b>	<b>150,726,119.4</b>		
Surplus/deficit Operating Budget	-	-		
<b>Total development budget funding</b>	<b>1,428,259.7</b>	<b>67,128,206.4</b>		
<b>Total development budget</b>	<b>1,575,631.9</b>	<b>74,054,699.7</b>		
Surplus/deficit excluding Loans	(147,372.2)	(6,926,493.4)		
Surplus/deficit including Loans	(62,102.2)	(2,918,803.4)		
<b>Description of funding sources</b>				
<b>Description of funding sources</b>				
<b>Total of funding sources for operating budget</b>	<b>3,206,938.7</b>	<b>150,726,119.4</b>		
<b>1- Domestic revenue</b>	<b>1,787,557.4</b>	<b>84,015,198.2</b>		
<b>2-External funding sources</b>	<b>1,419,381.3</b>	<b>66,710,921.3</b>		
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		
<b>2- Funding sources for development budget</b>				
<b>Title</b>	<b>Carry-forward (000) USD</b>	<b>New (000) USD</b>	<b>Total (000) USD</b>	<b>Total (000) Afs</b>
<b>Total of funding sources for development buget</b>	<b>488,779.9</b>	<b>939,479.8</b>	<b>1,428,259.7</b>	<b>67,128,206.4</b>
<b>1- Internal sources</b>	<b>-</b>	<b>258,290.4</b>	<b>258,290.4</b>	<b>12,139,649.2</b>
Domestic revenue	-	205,290.4	205,290.4	9,648,649.2
Aynak copper mine revenue	-	53,000.0	53,000.0	2,491,000.0
<b>2- External sources (Foreign assistance)</b>	<b>488,779.9</b>	<b>681,189.4</b>	<b>1,169,969.3</b>	<b>54,988,557.1</b>
<b>1- Discretionary</b>	<b>-</b>	<b>73,300.0</b>	<b>73,300.0</b>	<b>3,445,100.0</b>
Afghanistan Reconstruction Top-up Trust fund	-	70,000.0	70,000.0	3,290,000.0
UK Discretionary Fund(APRP UK)		1,600.0	1,600.0	75,200.0
ADB Tax Refund		1,700.0	1,700.0	79,900.0
<b>2- Non-discretionary</b>	<b>488,779.9</b>	<b>607,889.4</b>	<b>1,096,669.3</b>	<b>51,543,457.1</b>
World bank	60,302.4	123,681.7	183,984.0	8,647,248.5
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

Title		Carry-forward (000) USD	New (000) USD	Total (000) USD	Total (000) Afs
	Germany	-	1,330.0	1,330.0	62,510.0
	United Arab Emirates	1.5	-	1.5	71.4
	Italy	-	27,064.7	27,064.7	1,272,039.7
	Islamic Development Bank	-	-	-	-
	Asian Development Bank	65,406.4	94,659.0	160,065.4	7,523,074.7
	United Kingdom	8,750.1	-	8,750.1	411,255.2
	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	19,602.1	34,537.1	1,623,242.3
	United States Agriculture Department	13,033.0	5,000.0	18,033.0	847,551.0
	New Zealand	42.0	-	42.0	1,974.0
	International Organization for Agricultural Development	-	6,500.0	6,500.0	305,500.0
	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	142,776.0	364,157.8	17,115,415.7
	Peace and re-integration trust fund	967.7	611.2	1,578.9	74,206.4
	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	161,000.0	194,850.1	9,157,956.6
	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	36,972.9	7,392.0	44,364.9	2,085,150.8
	Non- projects grants of Japan	-	1,100.0	1,100.0	51,700.0
	Global Fund to fight AIDS, TB and malaria	2,819.3	4,532.0	7,351.3	345,509.0
<b>Loans*</b>					
	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.



**Table 5 - 1390 Operating Budget and the contingencies**

Sector - Ministry	1390 Operating Budget					Tashkeel
	21	22	25	Total in Afs (000)	Total in USD (000)	
<b>1.1 Security</b>	<b>73,947,626.9</b>	<b>10,339,585.0</b>	<b>2,149,230.0</b>	<b>86,436,441.9</b>	<b>1,839,073.2</b>	<b>377,154</b>
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
<b>2.1 Governance, Rule of Law and Human Rights</b>	<b>6,842,425.2</b>	<b>3,140,460.2</b>	<b>281,196.0</b>	<b>10,264,081.4</b>	<b>218,384.7</b>	<b>45,470</b>
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	27,500.0	20,000.0	14,500.0	62,000.0	1,319.1	115
Independent Directorate of Local Governance	1,012,008.0	754,593.0	84,992.0	1,851,593.0	39,395.6	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)	779,713.4	110,000.0	6,060.0	895,773.4	19,059.0	3,011
Upper House (Mishrano Jirga)	294,497.0	50,558.0	12,000.0	357,055.0	7,596.9	1,087
President's Office	918,059.0	500,526.0	50,000.0	1,468,585.0	31,246.5	3,590

Sector - Ministry	1390 Operating Budget					Tashkeel
	21	22	25	Total in Afs (000)	Total in USD (000)	
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
<b>3.1 Infrastructure and Natural Resources</b>	<b>1,842,992.8</b>	<b>647,895.0</b>	<b>81,461.0</b>	<b>3,822,348.8</b>	<b>81,326.6</b>	<b>16,538</b>
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
- of which fund for road maintenance				1,000,000.0	21,276.6	
- of which fund for Salang maintenance				250,000.0	5,319.1	
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
<b>3.2 Education</b>	<b>21,832,693.1</b>	<b>3,053,036.0</b>	<b>204,801.0</b>	<b>25,090,530.1</b>	<b>533,841.1</b>	<b>250,049</b>
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
<b>3.3 Health</b>	<b>1,748,609.0</b>	<b>885,000.0</b>	<b>30,000.0</b>	<b>2,663,609.0</b>	<b>56,672.5</b>	<b>16,895</b>
Ministry of Public Health	1,748,609.0	885,000.0	30,000.0	2,663,609.0	56,672.5	16,895

Sector - Ministry	1390 Operating Budget					Tashkeel
	21	22	25	Total in Afs (000)	Total in USD (000)	
<b>3.4 Agriculture and Rural Development</b>	<b>1,340,082.2</b>	<b>403,074.3</b>	<b>25,044.0</b>	<b>1,768,200.6</b>	<b>37,621.3</b>	<b>11,868</b>
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
<b>3.5 Social Protection</b>	<b>924,828.0</b>	<b>800,465.9</b>	<b>41,304.9</b>	<b>1,766,598.8</b>	<b>37,587.2</b>	<b>10,855</b>
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
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
<b>3.6 Economic Governance</b>	<b>1,404,738.0</b>	<b>795,812.0</b>	<b>114,383.0</b>	<b>3,959,933.0</b>	<b>84,253.9</b>	<b>11,213</b>
Afghanistan 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
- of which fund for wheat purchase				1,645,000.0	35,000.0	
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
<b>Total of sectors</b>	<b>109,883,995.1</b>	<b>20,065,328.4</b>	<b>2,927,419.9</b>	<b>135,771,743.4</b>	<b>2,888,760.5</b>	<b>740,042</b>
<b>Miscellaneous Codes</b>						
(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	

Sector - Ministry	1390 Operating Budget					Tashkeel
	21	22	25	Total in Afs (000)	Total in USD (000)	
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				800,000.0	17,021.3	
(95) Funds for implementation of Pay & Grade programme (civil services + Teachers)				2,948,376.0	62,731.4	
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	
Share of Ministry of Finance in the public Protection company				500,000.0	10,638.3	
<b>Total of Miscellaneous Codes</b>				<b>14,954,376.0</b>	<b>318,178.2</b>	
<b>Overall total</b>				<b>150,726,119.4</b>	<b>3,206,938.7</b>	<b>740,042</b>

**Table 6 - 1390 Development Budget (Discretionary and Non-Discretionary)**

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 (000)	Total of Development Budget in Afs (000)
	Discretionary	Non-discretionary	Discretionary	Non-discretionary	Discretionary	Non-discretionary		
<b>1.1 - Security</b>								
Ministry of the Interior	501.9	100.0	1,800.0	1,160.0	2,301.9	1,260.0	3,561.9	167,407.0
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
<b>Total</b>	<b>834.9</b>	<b>200.0</b>	<b>10,352.0</b>	<b>1,160.0</b>	<b>11,186.9</b>	<b>1,360.0</b>	<b>12,546.9</b>	<b>589,702.9</b>
<b>2.1- Governance, Rule of Law and Human Rights</b>								
IARCSC	670.0	1,757.0	2,000.0	7,783.1	2,670.0	9,540.1	12,210.1	573,874.2
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
<b>Total</b>	<b>10,399.0</b>	<b>25,850.0</b>	<b>13,896.6</b>	<b>8,783.1</b>	<b>24,295.5</b>	<b>34,633.1</b>	<b>58,928.7</b>	<b>2,769,646.6</b>
<b>3.1- Infrastructure and Natural Resources</b>								
Ministry of Public Works	19,932.0	88,580.0	31,200.0	134,940.0	51,132.0	223,520.0	274,652.0	12,908,644.0
DABS	-	5,000.0	-	58,360.0	-	63,360.0	63,360.0	2,977,920.0
New Kabul independent board	2,000.0	-	1,000.0	-	3,000.0	-	3,000.0	141,000.0
Geodesy and Cartography	-	-	3,500.0	-	3,500.0	-	3,500.0	164,500.0
Independent Directorate on Environment	-	-	700.0	-	700.0	-	700.0	32,900.0
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	4,836.0	-	7,721.0	1,500.0	9,221.0	433,387.0
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	8,300.0	3,000.0	10,018.2	13,000.0	23,018.2	1,081,854.9
Ministry of Communication	999.7	250.0	22,100.0	13,000.0	23,099.7	13,250.0	36,349.7	1,708,435.9
Ministry of Mines	2,430.0	4,500.0	9,350.0	36,600.0	11,780.0	41,100.0	52,880.0	2,485,360.0
<b>Total</b>	<b>45,437.9</b>	<b>162,073.0</b>	<b>132,211.0</b>	<b>268,000.0</b>	<b>177,648.9</b>	<b>430,073.0</b>	<b>607,721.9</b>	<b>28,562,930.2</b>

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 (000)	Total of Development Budget in Afs (000)
	Discretionary	Non-discretionary	Discretionary	Non-discretionary	Discretionary	Non-discretionary		
<b>3.2- Education</b>								
Ministry of Higher Education	8,130.9	7,296.5	7,110.0	3,514.0	15,240.9	10,810.5	26,051.4	1,224,415.8
Ministry of Education	5,150.0	83,463.0	8,700.0	69,390.0	13,850.0	152,853.0	166,703.0	7,835,041.0
Science Academy	50.0	-	746.0	-	796.0	-	796.0	37,412.0
Ministry of Information and Culture	4,481.0	737.0	6,603.4	-	11,084.4	737.0	11,821.4	555,605.8
General Directorate of physical fitness and sports	3,141.2	448.9	2,000.0	-	5,141.2	448.9	5,590.1	262,736.1
<b>Total</b>	<b>20,953.1</b>	<b>91,945.4</b>	<b>25,159.4</b>	<b>72,904.0</b>	<b>46,112.5</b>	<b>164,849.4</b>	<b>210,961.9</b>	<b>9,915,210.7</b>
<b>3.3- Health</b>								
Ministry of Public Health	5,625.0	25,672.3	13,908.0	99,083.0	19,533.0	124,755.3	144,288.3	6,781,548.0
<b>Total</b>	<b>5,625.0</b>	<b>25,672.3</b>	<b>13,908.0</b>	<b>99,083.0</b>	<b>19,533.0</b>	<b>124,755.3</b>	<b>144,288.3</b>	<b>6,781,548.0</b>
<b>3.4- Agriculture and Rural Development</b>								
Ministry of Rural Rehabilitation and Development	10,750.0	147,009.8	4,000.0	108,412.4	14,750.0	255,422.2	270,172.2	12,698,092.5
Ministry of Agriculture	6,163.0	56,964.5	4,650.0	35,069.2	10,813.0	92,033.7	102,846.7	4,833,795.8
Ministry of Counter Narcotics	-	3,500.3	-	-	-	3,500.3	3,500.3	164,514.6
<b>Total</b>	<b>16,913.0</b>	<b>207,474.6</b>	<b>8,650.0</b>	<b>143,481.6</b>	<b>25,563.0</b>	<b>350,956.2</b>	<b>376,519.2</b>	<b>17,696,402.9</b>
<b>3.5- Social Protection</b>								
Office of Disaster Preparedness	-	-	500.0	-	500.0	-	500.0	23,500.0
Directorate of Kuchies	251.3	-	-	-	251.3	-	251.3	11,810.6
Ministry of Women Affairs	739.7	-	1,100.0	-	1,839.7	-	1,839.7	86,465.4
Ministry of Borders and Tribal Affairs	1,097.0	-	500.0	-	1,597.0	-	1,597.0	75,059.0
Ministry of Refugees and Repatriates	2,140.9	-	200.0	-	2,340.9	-	2,340.9	110,022.8
Ministry of Labour, Social Affairs, Martyrs and Disabled	1,319.0	1,448.0	3,750.0	3,511.2	5,069.0	4,959.2	10,028.2	471,323.5
<b>Total</b>	<b>5,547.9</b>	<b>1,448.0</b>	<b>6,050.0</b>	<b>3,511.2</b>	<b>11,597.9</b>	<b>4,959.2</b>	<b>16,557.1</b>	<b>778,181.4</b>
<b>3.6- Economic Governance</b>								
Ministry of Finance	4,264.2	8,981.3	12,900.0	34,718.0	17,164.2	43,699.3	60,863.5	2,860,585.9
Afghanistan private investment support agency	-	5,000.0	-	2,000.0	-	7,000.0	7,000.0	329,000.0
Afghanistan National Standardization Authority	3,628.0	-	-	-	3,628.0	-	3,628.0	170,516.0
Microfinance Investment Support Facility for	-	-	-	500.0	-	500.0	500.0	23,500.0
National Statistics Office	-	-	500.0	2,000.0	500.0	2,000.0	2,500.0	117,500.0
Control and Audit Office	676.3	74.2	247.4	3,618.6	923.7	3,692.8	4,616.5	216,975.2
Ministry of Economy	3,103.0	952.0	4,700.0	1,900.0	7,803.0	2,852.0	10,655.0	500,785.0
Ministry of Commerce and Industry	1,050.0	-	1,150.0	2,000.0	2,200.0	2,000.0	4,200.0	197,400.0
<b>Total</b>	<b>12,721.5</b>	<b>15,007.5</b>	<b>19,497.4</b>	<b>46,736.6</b>	<b>32,218.9</b>	<b>61,744.1</b>	<b>93,963.0</b>	<b>4,416,262.1</b>
<b>Total of Sectors</b>	<b>118,432.2</b>	<b>529,670.9</b>	<b>229,724.4</b>	<b>643,659.4</b>	<b>348,156.6</b>	<b>1,173,330.3</b>	<b>1,521,486.9</b>	<b>71,509,884.7</b>

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 (000)	Total of Development Budget in Afs (000)
	Discretionary	Non-discretionary	Discretionary	Non-discretionary	Discretionary	Non-discretionary		
Contingency funds	17,127.0	8,609.0	28,409.0	-	45,536.0	8,609.0	54,145.0	2,544,815.0
<b>Overall Total</b>	<b>135,559.2</b>	<b>538,279.9</b>	<b>258,133.4</b>	<b>643,659.4</b>	<b>393,692.6</b>	<b>1,181,939.3</b>	<b>1,575,631.9</b>	<b>74,054,699.7</b>

**Table 7 - 1390 Development Projects (Carryforwards + New)**

Sub Pillar / Gov.Resp.Agency / Carry Forward / Project / Funding Agency	Title	Start Date	Funding Agency	Funding Type	Discretionary/Non-Discretionary	1389		Est Carry Forward(In Thousands)	1390	
						Total Funding(In Thousands)	Amount expendible till the end of the year		New Funding(In Thousands)	Total Funding(In Thousands)
<b>1.1 - Security</b>						<b>20,155.3</b>	<b>19,120.4</b>	<b>1,034.9</b>	<b>11,512.0</b>	<b>12,546.9</b>
<b>General Directorate of National Security</b>						<b>1,447.7</b>	<b>1,014.7</b>	<b>433.0</b>	<b>52.0</b>	<b>485.0</b>
<b>Carry Forward</b>						<b>1,447.7</b>	<b>1,014.7</b>	<b>433.0</b>	<b>52.0</b>	<b>485.0</b>
AFG/640003	Construction and Renovation of National Security Office in Kabul and Provinces	29 Sar 1386				<b>1,277.3</b>	<b>944.3</b>	<b>333.0</b>	<b>52.0</b>	<b>385.0</b>
			Government of Afghanistan	Grant	Discretionary	1,277.3	944.3	333.0	52.0	385.0
AFG/640025	Afghanistan Peace and Reintegration Program Support Unit	01 Jad 1389				<b>170.4</b>	<b>70.4</b>	<b>100.0</b>	<b>-</b>	<b>100.0</b>
			Afghanistan Peace and Reintegration Trust Fund (APRP)	Grant	Non Discretionary	170.4	70.4	100.0	-	100.0
<b>Ministry of Defence</b>						<b>1,279.3</b>	<b>1,279.3</b>	<b>-</b>	<b>1,500.0</b>	<b>1,500.0</b>
<b>Carry Forward</b>						<b>1,279.3</b>	<b>1,279.3</b>	<b>-</b>	<b>-</b>	<b>-</b>
AFG/220080	Construction of locales and check posts from Kabul - Kandahar - Herat	01 Aqr 1387				<b>1,279.3</b>	<b>1,279.3</b>	<b>-</b>	<b>-</b>	<b>-</b>
			Government of Afghanistan	Grant	Discretionary	1,279.3	1,279.3	-	-	-
<b>New</b>						<b>-</b>	<b>-</b>	<b>-</b>	<b>1,500.0</b>	<b>1,500.0</b>
AFG/220106	securing and covering fuel and ordnance stocks	01 Ham 1390				<b>-</b>	<b>-</b>	<b>-</b>	<b>1,000.0</b>	<b>1,000.0</b>
			Government of Afghanistan	Grant	Discretionary	-	-	-	1,000.0	1,000.0
AFG/220107	construction of ordnance stocks	01 Ham 1390				<b>-</b>	<b>-</b>	<b>-</b>	<b>500.0</b>	<b>500.0</b>
			Government of Afghanistan	Grant	Discretionary	-	-	-	500.0	500.0
<b>Ministry of Foreign Affairs</b>						<b>8,499.9</b>	<b>8,499.9</b>	<b>-</b>	<b>6,000.0</b>	<b>6,000.0</b>
<b>Carry Forward</b>						<b>8,499.9</b>	<b>8,499.9</b>	<b>-</b>	<b>5,000.0</b>	<b>5,000.0</b>
AFG/230026	Purchase and Renovation of Embassies and Consulates	01 Qaw 1383				<b>7,464.9</b>	<b>7,464.9</b>	<b>-</b>	<b>5,000.0</b>	<b>5,000.0</b>
			Government of Afghanistan	Grant	Discretionary	7,464.9	7,464.9	-	5,000.0	5,000.0
AFG/230033	Construction of Administrative Building for Ministry of Foreign Affairs	29 Aqr 1384				<b>631.0</b>	<b>631.0</b>	<b>-</b>	<b>-</b>	<b>-</b>
			China	Grant	Non Discretionary	344.0	344.0	-	-	-
			Government of Afghanistan	Grant	Discretionary	287.0	287.0	-	-	-
AFG/230069	China Aid for Support of Ministry of Foreign Affairs	30 Aqr 1387				<b>404.0</b>	<b>404.0</b>	<b>-</b>	<b>-</b>	<b>-</b>
			China	Grant	Non Discretionary	404.0	404.0	-	-	-
<b>New</b>						<b>-</b>	<b>-</b>	<b>-</b>	<b>1,000.0</b>	<b>1,000.0</b>
AFG/230096	Construction of Afghan Building in Peshawar	01 Ham 1390				<b>-</b>	<b>-</b>	<b>-</b>	<b>1,000.0</b>	<b>1,000.0</b>
			Government of Afghanistan	Grant	Discretionary	-	-	-	1,000.0	1,000.0
<b>Ministry of Interior</b>						<b>7,123.2</b>	<b>6,521.4</b>	<b>601.9</b>	<b>2,960.0</b>	<b>3,561.9</b>
<b>Carry Forward</b>						<b>7,123.2</b>	<b>6,521.4</b>	<b>601.9</b>	<b>1,800.0</b>	<b>2,401.9</b>
AFG/260009	Construction of Security Check Posts for Highways Patrol	01 Ham 1382				<b>873.7</b>	<b>873.7</b>	<b>-</b>	<b>-</b>	<b>-</b>
			Law and Order Trust Fund	Grant	Non Discretionary	873.7	873.7	-	-	-
AFG/260027	Construction of border Check Posts	01 Ham 1382				<b>1,075.0</b>	<b>662.6</b>	<b>412.4</b>	<b>500.0</b>	<b>912.4</b>
			Government of Afghanistan	Grant	Discretionary	1,075.0	662.6	412.4	500.0	912.4
AFG/260035	Construction of Fire Brigade Stations	01 Ham 1384				<b>139.6</b>	<b>79.0</b>	<b>60.6</b>	<b>1,000.0</b>	<b>1,060.6</b>
			Government of Afghanistan	Grant	Discretionary	139.6	79.0	60.6	1,000.0	1,060.6
AFG/260042	Construction of Gas Stations in Capital and provinces	01 Ham 1384				<b>98.0</b>	<b>69.1</b>	<b>28.9</b>	<b>300.0</b>	<b>328.9</b>
			Government of Afghanistan	Grant	Discretionary	98.0	69.1	28.9	300.0	328.9
AFG/260105	Rehabilitation of Kabul Police Academy	01 Ham 1385				<b>20.0</b>	<b>20.0</b>	<b>-</b>	<b>-</b>	<b>-</b>
			Government of Afghanistan	Grant	Discretionary	20.0	20.0	-	-	-
AFG/260132	Construction of Detention Center in Kabul Police HQ	21 Sar 1387				<b>241.2</b>	<b>241.2</b>	<b>-</b>	<b>-</b>	<b>-</b>
			Government of Afghanistan	Grant	Discretionary	241.2	241.2	-	-	-
AFG/260137	Construction of Gymnasium in Kabul karta 3	03 Ham 1386				<b>574.4</b>	<b>574.4</b>	<b>-</b>	<b>-</b>	<b>-</b>



			Law and Order Trust Fund	Grant	Non Discretionary	574.4	574.4			
AFG/260223	Renovation and rehabilitation of technical block of police 200 beds hospital	01 Mee 1388				461.8	461.8			
			Law and Order Trust Fund	Grant	Non Discretionary	461.8	461.8			
AFG/260224	Construction of residential house for Faryab commander	01 Mee 1388				58.1	58.1			
			Law and Order Trust Fund	Grant	Non Discretionary	58.1	58.1			
AFG/260225	Construction of surrounding wall, furrow and roads of residential blocks of police town	01 Mee 1388				423.1	423.1			
			Law and Order Trust Fund	Grant	Non Discretionary	423.1	423.1			
AFG/260226	Construction of 20 check posts on Mazar-i-Sharif to Hairatan and Northern zone highways	01 Mee 1388				625.0	625.0			
			Law and Order Trust Fund	Grant	Non Discretionary	625.0	625.0			
AFG/260227	Construction of 5 border check posts, surrounding wall and kitchen for 2nd border battalion in Jowzjan	01 Mee 1388				240.9	240.9			
			Law and Order Trust Fund	Grant	Non Discretionary	240.9	240.9			
AFG/260228	Construction of police duty sites in provinces	01 Mee 1388				979.7	979.7			
			Law and Order Trust Fund	Grant	Non Discretionary	979.7	979.7			
AFG/260229	Construction of fire brigades in Faryab and Samangan	29 Sun 1388				366.2	366.2			
			Law and Order Trust Fund	Grant	Non Discretionary	366.2	366.2			
AFG/260230	Construction of surrounding wall for traffic departments in provinces	01 Mee 1388				290.8	290.8			
			Law and Order Trust Fund	Grant	Non Discretionary	290.8	290.8			
AFG/260231	Construction of surrounding wall for fire brigades departments in provinces	01 Mee 1388				480.8	480.8			
			Law and Order Trust Fund	Grant	Non Discretionary	480.8	480.8			
AFG/260237	Supplying of services in districts level (Ministry of Interior)	01 Ham 1389				9.5	9.5			
			UK DFID	Grant	Non Discretionary	9.5	9.5			
AFG/260286	Afghanistan Peace and Reintegration Program Support Unit-Mol	01 Jad 1389				165.7	65.7	100.0	-	100.0
			Afghanistan Peace and Reintegration Trust Fund (APRP)	Grant	Non Discretionary	165.7	65.7	100.0	-	100.0
<b>New</b>							-	-	1,160.0	1,160.0
AFG/260279	Construction of houses for families of ANP martyrs and disables	02 Ham 1390					-	-	1,160.0	1,160.0
			Law and Order Trust Fund	Grant	Non Discretionary		-	-	1,160.0	1,160.0
<b>Presidential Protective Service</b>						1,805.2	1,805.2	-	1,000.0	1,000.0
<b>Carry Forward</b>						1,805.2	1,805.2			
AFG/150004	Procurement of security equipment	01 Ham 1389				1,000.0	1,000.0			
			Government of Afghanistan	Grant	Discretionary	1,000.0	1,000.0			
AFG/150006	Capacity Development for PPS	01 Ham 1389				805.2	805.2			
			US Agency for International Development (USAID)	Grant	Non Discretionary	805.2	805.2			
<b>New</b>							-	-	1,000.0	1,000.0
AFG/150008	Construction of annex buildings and sustaining security sites	01 Ham 1390					-	-	1,000.0	1,000.0
			Government of Afghanistan	Grant	Discretionary		-	-	1,000.0	1,000.0
<b>2.1 - Governance &amp; Rule of Law</b>						86,628.4	50,379.4	36,249.0	22,679.6	58,928.7
<b>Administrative Affairs</b>						2,164.6	1,319.6	845.0	500.0	1,345.0
<b>Carry Forward</b>						2,164.6	1,319.6	845.0	-	845.0
AFG/130021	Construction of Residential Buildings for Vice Presidents, Chief Justices and Head of Head of WOLESJ JERGA-123	03 Ham 1385				1,963.5	1,118.5	845.0	-	845.0
			Government of Afghanistan	Grant	Discretionary	1,963.5	1,118.5	845.0	-	845.0
AFG/130023	Reconstruction fo Old Sadarat	28 Hoo 1385				201.1	201.1			
			Government of Afghanistan	Grant	Discretionary	201.1	201.1			
<b>New</b>							-	-	500.0	500.0
AFG/130073	Construction of Sadarat Roads	01 Ham 1390					-	-	500.0	500.0
			Government of Afghanistan	Grant	Discretionary		-	-	500.0	500.0



			France	Grant	Non Discretionary					1,000.0	1,000.0
			Government of Afghanistan	Grant	Discretionary	83.7	83.7				
			UK DFID	Grant	Non Discretionary	4,271.4	2,000.4	2,271.0			2,271.0
			US Agency for International Development (USAID)	Grant	Non Discretionary	15,000.0	3,223.0	11,777.0			11,777.0
<b>New</b>										<b>500.0</b>	<b>500.0</b>
AFG/590058	construction of Administrative Buildings in Provinces	01 Ham 1390								500.0	500.0
			Government of Afghanistan	Grant	Discretionary					500.0	500.0
<b>Ministry of Haj and Religious Affairs</b>						<b>4,311.3</b>	<b>1,412.5</b>	<b>2,898.7</b>			<b>2,898.7</b>
<b>Carry Forward</b>						<b>4,311.3</b>	<b>1,412.5</b>	<b>2,898.7</b>			<b>2,898.7</b>
AFG/240001	Construction and Establishment of Haji Camp in Capital.	02 Ham 1383				298.0	-	298.0			298.0
			Government of Afghanistan	Grant	Discretionary	298.0	-	298.0			298.0
AFG/240006	Rehabilitation of Historical Mosques	01 Ham 1384				24.0	-	24.0			24.0
			Government of Afghanistan	Grant	Discretionary	24.0	-	24.0			24.0
AFG/240007	Transitional projects (Ministry of Religious Affairs and Haji-Gardez)	01 Ham 1382				86.3	0.3	86.0			86.0
			Government of Afghanistan	Grant	Discretionary	86.3	0.3	86.0			86.0
AFG/240008	Construction of Mosques	09 Aqr 1385				1,079.5	238.5	841.0			841.0
			Government of Afghanistan	Grant	Discretionary	1,079.5	238.5	841.0			841.0
AFG/240009	Construction of Training Center and Hajj Department Buildings	01 Ham 1385				205.0	-	205.0			205.0
			Government of Afghanistan	Grant	Discretionary	205.0	-	205.0			205.0
AFG/240010	Construction of 10 Buildings in Provinces for Ministry of Hajj and Religious Affairs and Purchasing of Office Equipment	03 Ham 1384				36.3	0.3	36.0			36.0
			Government of Afghanistan	Grant	Discretionary	36.3	0.3	36.0			36.0
AFG/240011	Construction and Establishment of Haji Camp in Balkh Province	03 Ham 1386				412.7	399.7	13.0			13.0
			Government of Afghanistan	Grant	Discretionary	412.7	399.7	13.0			13.0
AFG/240012	Construction and Establishment of Haji Camp in Herat Province	03 Ham 1386				344.2	149.2	195.0			195.0
			Government of Afghanistan	Grant	Discretionary	344.2	149.2	195.0			195.0
AFG/240016	Construction of 5 Buildings for Ministry of Hajj and Religious Affairs in Provinces	03 Ham 1385				263.4	195.4	68.0			68.0
			Government of Afghanistan	Grant	Discretionary	263.4	195.4	68.0			68.0
AFG/240017	Construction and Establishment of Hajji Camp in Kandahar Province	04 Ham 1387				86.2	86.2				
			Government of Afghanistan	Grant	Discretionary	86.2	86.2				
AFG/240018	Renovation of Historical Mosques and Completion of unfinished Mosques	01 Ham 1387				442.7	59.7	383.0			383.0
			Government of Afghanistan	Grant	Discretionary	442.7	59.7	383.0			383.0
AFG/240023	Project Implementation Unit	05 Ham 1387				40.8	10.6	30.2			30.2
			Government of Afghanistan	Grant	Discretionary	40.8	10.6	30.2			30.2
AFG/240024	Construction of Mosque in Qala e Naw Badghis	01 Sar 1388				120.2	120.2				
			Government of Afghanistan	Grant	Discretionary	120.2	120.2				
AFG/240026	Construction of Haji Camp in Nangarhar province	02 Ham 1389				500.0	-	500.0			500.0
			Government of Afghanistan	Grant	Discretionary	500.0	-	500.0			500.0
AFG/240027	Building of Mosque in Center of Kapisa Province	02 Ham 1389				250.0	137.0	113.0			113.0
			Government of Afghanistan	Grant	Discretionary	250.0	137.0	113.0			113.0
AFG/240033	Supplying of services in districts levels(Ministry of Haj and Releigious Affairs)	01 Sar 1389				122.0	15.5	106.5			106.5
			UK DFID	Grant	Non Discretionary	122.0	15.5	106.5			106.5
<b>Ministry of Justice</b>						<b>9,511.6</b>	<b>6,178.0</b>	<b>3,333.6</b>	<b>700.0</b>		<b>4,033.6</b>
<b>Carry Forward</b>						<b>9,511.6</b>	<b>6,178.0</b>	<b>3,333.6</b>	<b>700.0</b>		<b>4,033.6</b>
AFG/500046	Construction of 6 Prison Buildings in Provinces	03 Ham 1386				1,874.0	640.9	1,233.0	700.0		1,933.0
			Czech Republic	Grant	Non Discretionary	473.3	289.3	184.0			184.0
			Government of Afghanistan	Grant	Discretionary	1,400.7	351.6	1,049.1	700.0		1,749.1
AFG/500055	Construction of Kitchen, Rehabilitation of Block (Zone) and Purchase of Equipment for Central Jail Pul-e-charkhi	04 Ham 1387				8.6	8.0	0.6			0.6

			Government of Afghanistan	Grant	Discretionary	8.6	8.0	0.6		0.6
AFG/500056	National Justice Program (Ministry of Justice)	01 Ham 1387				7,221.6	5,221.6	2,000.0	-	2,000.0
			Afghanistan Reconstruction Trust Fund	Grant	Non Discretionary	7,221.6	5,221.6	2,000.0	-	2,000.0
AFG/500094	Projection of Correction Center for Children in Provinces	02 Ham 1389				100.0	-	100.0	-	100.0
			Government of Afghanistan	Grant	Discretionary	100.0	-	100.0	-	100.0
AFG/500095	Purchasing of Truck for Prison equipments trasportation (Carpets and others)	02 Ham 1389				300.0	300.0			
			Government of Afghanistan	Grant	Discretionary	300.0	300.0			
AFG/500105	Supplying of services in districts levels(Ministry of Justice)	01 Ham 1389				7.6	7.6			
			UK DFID	Grant	Non Discretionary	7.6	7.6			
<b>National Assembly Wolesi Jirga</b>						<b>393.9</b>	<b>315.9</b>	<b>78.0</b>	<b>-</b>	<b>78.0</b>
<b>Carry Forward</b>						<b>393.9</b>	<b>315.9</b>	<b>78.0</b>	<b>-</b>	<b>78.0</b>
AFG/120007	Rehabilitation of Old Security Department Building in Darlaman (Rayasat-5) for Members of National Assembly	03 Ham 1386				278.8	278.8			
			Government of Afghanistan	Grant	Discretionary	278.8	278.8			
AFG/120014	Construction of Parliamentary Institute	10 Qaw 1387				115.1	37.1	78.0	-	78.0
			Canada	Grant	Non Discretionary	115.1	37.1	78.0	-	78.0
<b>National Assembly Mesharho Jirga</b>						<b>1,276.7</b>	<b>1,102.8</b>	<b>173.9</b>	<b>1,500.0</b>	<b>1,673.9</b>
<b>Carry Forward</b>						<b>1,276.7</b>	<b>1,102.8</b>	<b>173.9</b>	<b>850.0</b>	<b>1,023.9</b>
AFG/110002	Construction of Building for Members of Mesharano Jirga	04 Ham 1387				1,276.7	1,102.8	173.9	850.0	1,023.9
			Government of Afghanistan	Grant	Discretionary	1,276.7	1,102.8	173.9	850.0	1,023.9
<b>New</b>										
AFG/110005	Surrounding Wall, Land scape and Security Towers	01 Ham 1390							650.0	650.0
			Government of Afghanistan	Grant	Discretionary				650.0	650.0
<b>Presidents Office</b>						<b>6,436.6</b>	<b>4,011.3</b>	<b>2,425.3</b>	<b>4,255.6</b>	<b>6,680.9</b>
<b>Carry Forward</b>						<b>6,436.6</b>	<b>4,011.3</b>	<b>2,425.3</b>	<b>3,683.0</b>	<b>6,108.3</b>
AFG/100007	Destruction of three blocks of archive and construction of reception squar for the high ranking guests (macadam between Jangi gate and flag tower)	03 Ham 1385				303.2	303.2	-	68.0	68.0
			Government of Afghanistan	Grant	Discretionary	303.2	303.2	-	68.0	68.0
AFG/100008	Repair of presidential palace	03 Ham 1385				1,501.5	901.5	600.0	2,000.0	2,600.0
			Government of Afghanistan	Grant	Discretionary	1,501.5	901.5	600.0	2,000.0	2,600.0
AFG/100009	Construction of boundary wall of the Arg (Palace No.1)	03 Ham 1385				46.8	46.8			
			Government of Afghanistan	Grant	Discretionary	46.8	46.8			
AFG/100020	Construction of Two Tower (Northern- Eastern) of Arg	02 Ham 1386				512.0	512.0	-	385.0	385.0
			Government of Afghanistan	Grant	Discretionary	512.0	512.0	-	385.0	385.0
AFG/100026	Construction of Archive Building inside Arg	02 Ham 1387				101.9	-	101.9	500.0	601.9
			Government of Afghanistan	Grant	Discretionary	101.9	-	101.9	500.0	601.9
AFG/100027	Metal Roofing of Mosque, Yellow Building and Salam Khana Palace	04 Ham 1387				175.0	175.0	-	230.0	230.0
			Government of Afghanistan	Grant	Discretionary	175.0	175.0	-	230.0	230.0
AFG/100028	Construction of New Building in the Area of Palace (No. 2)	04 Ham 1387				875.2	675.2	200.0	500.0	700.0
			Government of Afghanistan	Grant	Discretionary	875.2	675.2	200.0	500.0	700.0
AFG/100029	Rehabilitation of DARWAZA JANGI Tower	04 Ham 1387				383.6	383.6			
			Government of Afghanistan	Grant	Discretionary	383.6	383.6			
AFG/100031	Rehabilitation of Toilets and Construction of Kitchen and Container for Salam Khana Ruin	04 Ham 1387				39.1	39.1			
			Government of Afghanistan	Grant	Discretionary	39.1	39.1			
AFG/100035	Re-construction of Dar-ul-Aman Palace and Tapa Taj Balq	11 Jad 1386				407.2	0.2	407.0	-	407.0
			Government of Afghanistan	Grant	Discretionary	407.2	0.2	407.0	-	407.0
AFG/100049	Purchasing of Bulletproof Glasses for Gulkhana Palace	05 Ham 1387				35.9	-	35.9	-	35.9
			Government of Afghanistan	Grant	Discretionary	35.9	-	35.9	-	35.9

AFG/100050	Connecting the derinage system of Arg to Kabul River	01 Ham 1388				6.6	-	6.6	-	6.6
			Government of Afghanistan	Grant	Discretionary	6.6	-	6.6	-	6.6
AFG/100059	Construction of three Towers of Arg palace	02 Ham 1389				700.0	295.0	405.0	-	405.0
			Government of Afghanistan	Grant	Discretionary	700.0	295.0	405.0	-	405.0
AFG/100060	Construction of Workshop for Repairing and Washing of Vehicles	02 Ham 1389				132.0	-	132.0	-	132.0
			Government of Afghanistan	Grant	Discretionary	132.0	-	132.0	-	132.0
AFG/100061	Construction of Arg Roads	02 Ham 1389				500.0	-	500.0	-	500.0
			Government of Afghanistan	Grant	Discretionary	500.0	-	500.0	-	500.0
AFG/100069	Capacity Building for Office of the president	09 Sar 1389				716.8	679.8	37.0	-	37.0
			US Agency for International Development (USAID)	Grant	Non Discretionary	716.8	679.8	37.0	-	37.0
<b>New</b>							-	-	572.6	572.6
AFG/100073	Construction of Kitchen forThe President Office	01 Ham 1390					-	-	200.0	200.0
			Government of Afghanistan	Grant	Discretionary		-	-	200.0	200.0
AFG/100074	Project for Design of Gul khana and Haramsaray Palaces	01 Ham 1390					-	-	372.6	372.6
			Government of Afghanistan	Grant	Discretionary		-	-	372.6	372.6
<b>Supreme Court</b>						8,225.3	6,214.8	2,010.5	2,385.0	4,395.5
<b>Carry Forward</b>						8,225.3	6,214.8	2,010.5	2,085.0	4,095.5
AFG/140006	Rehabilitation and Construction of Primary and Appeal courts in Provinces	01 Ham 1384				373.2	373.2	-	2,000.0	2,000.0
			Government of Afghanistan	Grant	Discretionary	373.2	373.2	-	2,000.0	2,000.0
AFG/140014	Capacity Building for Supreme Court Employees	01 Ham 1385				70.4	66.0	4.4	-	4.4
			Government of Afghanistan	Grant	Discretionary	70.4	66.0	4.4	-	4.4
AFG/140021	National Justice Program (Supreme Court)	01 Ham 1387				7,451.5	5,450.9	2,000.6	-	2,000.6
			Afghanistan Reconstruction Trust Fund	Grant	Non Discretionary	7,451.5	5,450.9	2,000.6	-	2,000.6
AFG/140024	Construction of surrounding wall & 17 rooms new building of suprem court	30 Asa 1387				36.7	35.7	1.0	-	1.0
			Government of Afghanistan	Grant	Discretionary	36.7	35.7	1.0	-	1.0
AFG/140027	Construction of meeting Hall of Suprem Court	02 Ham 1389				250.0	250.0	-	85.0	85.0
			Government of Afghanistan	Grant	Discretionary	250.0	250.0	-	85.0	85.0
AFG/140034	Supplying of services in districts levels(Supreme Court)	01 Sar 1389				43.6	39.1	4.5	-	4.5
			UK DFID	Grant	Non Discretionary	43.6	39.1	4.5	-	4.5
<b>New</b>							-	-	300.0	300.0
AFG/140030	Design and Construction of Wall and Complex Building for Courts in Kabul	01 Ham 1390					-	-	300.0	300.0
			Government of Afghanistan	Grant	Discretionary		-	-	300.0	300.0
<b>The High office of Oversight and Anti Corruption</b>						1,502.2	428.1	1,074.1	-	1,074.1
<b>Carry Forward</b>						1,502.2	428.1	1,074.1	-	1,074.1
AFG/670001	Reforming the Process of Issuing Construction Permits (Kabul) - Phase 1	21 Qaw 1388				133.4	72.0	61.4	-	61.4
			HARAKAT	Grant	Non Discretionary	133.4	72.0	61.4	-	61.4
AFG/670003	Construction of central Building for the High office of over sight and anti corruption.	02 Ham 1389				1,000.0	113.4	886.6	-	886.6
			Government of Afghanistan	Grant	Discretionary	1,000.0	113.4	886.6	-	886.6
AFG/670004	Capcity Building for The High office of Oversight and Anti Corruption	09 Sar 1389				368.8	242.7	126.1	-	126.1
			US Agency for International Development (USAID)	Grant	Non Discretionary	368.8	242.7	126.1	-	126.1

3.1 - Infrastructure & Natural Resources					1,000,157.6	792,646.4	207,511.2	400,211.0	607,722.2
<b>Afghanistan High Atomic Energy Commission</b>					<b>100.0</b>	<b>100.0</b>			
<b>Carry Forward</b>					<b>100.0</b>	<b>100.0</b>			
AFG/750002	Staff capacity Building Project	01 Ham 1389			100.0	100.0			
			Government of Afghanistan	Grant	Discretionary	100.0	100.0		
<b>Directorate of Environment</b>					<b>973.5</b>	<b>973.5</b>	<b>-</b>	<b>700.0</b>	<b>700.0</b>
<b>Carry Forward</b>					<b>973.5</b>	<b>973.5</b>	<b>-</b>	<b>700.0</b>	<b>700.0</b>
AFG/600004	Construction of NEPA Provincial Department Buildings in Provinces (Kunduz, Balkh, Hirat, Kandahar, Bamyan and Khost)	01 Ham 1386			71.9	71.9			
			Government of Afghanistan	Grant	Discretionary	71.9	71.9		
AFG/600005	Building the Capacity to Protect the Natural Environment (USDA)	01 Ham 1386			47.9	47.9			
			United States Department of Agriculture	Grant	Non Discretionary	47.9	47.9		
AFG/600006	Construction of NEPA Central Building	01 Ham 1386			472.0	472.0	-	700.0	700.0
			Government of Afghanistan	Grant	Discretionary	472.0	472.0	-	700.0
AFG/600007	Nursery plants in Balkh and Kunduz Provinces	02 Ham 1387			81.6	81.6			
			Government of Afghanistan	Grant	Discretionary	81.6	81.6		
AFG/600009	Laboratory equipment (water Air Soil)	01 Ham 1388			300.0	300.0			
			Government of Afghanistan	Grant	Discretionary	300.0	300.0		
<b>Geodesy and Cartography Office</b>					<b>587.0</b>	<b>587.0</b>	<b>-</b>	<b>3,500.0</b>	<b>3,500.0</b>
<b>Carry Forward</b>					<b>587.0</b>	<b>587.0</b>	<b>-</b>	<b>3,500.0</b>	<b>3,500.0</b>
AFG/650004	National Cadastral Survey	01 Ham 1382			85.0	85.0			
			Government of Afghanistan	Grant	Discretionary	85.0	85.0		
AFG/650008	Geodesy and Cartography Equipment	01 Ham 1385			500.0	500.0	-	3,500.0	3,500.0
			Government of Afghanistan	Grant	Discretionary	500.0	500.0	-	3,500.0
AFG/650009	Photogrammetry Equipment and Metadata	11 Jad 1385			2.0	2.0			
			Government of Afghanistan	Grant	Discretionary	2.0	2.0		
<b>Independent board of new kabul</b>					<b>5,348.7</b>	<b>3,348.7</b>	<b>2,000.0</b>	<b>1,000.0</b>	<b>3,000.0</b>
<b>Carry Forward</b>					<b>5,348.7</b>	<b>3,348.7</b>	<b>2,000.0</b>	<b>1,000.0</b>	<b>3,000.0</b>
AFG/840001	preparation of master plan for new kabul (new city of kabul)	29 Hoo 1385			5,348.7	3,348.7	2,000.0	1,000.0	3,000.0
			Government of Afghanistan	Grant	Discretionary	5,348.7	3,348.7	2,000.0	1,000.0
<b>Kabul Municipality</b>					<b>35,333.4</b>	<b>30,167.4</b>	<b>5,166.0</b>	<b>10,000.0</b>	<b>15,166.0</b>
<b>Carry Forward</b>					<b>35,333.4</b>	<b>30,167.4</b>	<b>5,166.0</b>	<b>9,000.0</b>	<b>14,166.0</b>
AFG/790001	Construction of Dashte Barche Road	12 Hoo 1384			714.6	714.6	-	500.0	500.0
			Government of Afghanistan	Grant	Discretionary	714.6	714.6	-	500.0
AFG/790002	Construction of Chelsotoon Road (from Pul-e-Artal to Qasr-e-Chehlsotoon) 5.5km long and 30m wide	01 Ham 1386			2,230.8	330.8	1,900.0	-	1,900.0
			Japan	Grant	Non Discretionary	2,230.8	330.8	1,900.0	-
AFG/790003	Construction of Roads on North, south side of Kabul River of Kabul City	02 Ham 1387			1,038.9	738.9	300.0	500.0	800.0
			Government of Afghanistan	Grant	Discretionary	1,038.9	738.9	300.0	500.0
AFG/790004	Road construction of Karte Mamorien to Qargha	02 Ham 1387			1,686.9	1,686.9	-	2,000.0	2,000.0
			Government of Afghanistan	Grant	Discretionary	1,686.9	1,686.9	-	2,000.0
AFG/790005	Rehabilitation of Kabul City Roads.	01 Ham 1386			14,273.8	14,273.8			
			Afghanistan Reconstruction Trust Fund	Grant	Non Discretionary	14,273.8	14,273.8		
AFG/790006	construction of Roads arround from Masod Square to Kabul Air Port	01 Ham 1388			1,278.1	1,278.1			
			Government of Afghanistan	Grant	Discretionary	1,278.1	1,278.1		
AFG/790007	Comperhensive Project Area Development Kabul City	02 Ham 1387			6,921.4	5,661.4	1,260.0	3,500.0	4,760.0
			Government of Afghanistan	Grant	Discretionary	6,921.4	5,661.4	1,260.0	3,500.0
AFG/790008	Kabul City Road.	01 Ham 1384			129.0	129.0			
			Government of Afghanistan	Grant	Discretionary	129.0	129.0		
AFG/790010	Construction of 2 bridges on Kabul River	02 Ham 1387			-	-	-	1,000.0	1,000.0

			Government of Afghanistan	Grant	Discretionary					1,000.0	1,000.0
AFG/790011	Heavy Machinery and Equipment for Kabul Municipality	22 Jad 1383				1,975.2	1,975.2				
			Government of Afghanistan	Grant	Discretionary	1,475.2	1,475.2				
			Japan	Grant	Non Discretionary	500.0	500.0				
AFG/790012	Construction of Karte- Ariana Road to Kabul University through Gardana Sakhi	13 Hoo 1383				991.0	738.0	253.0			253.0
			Government of Afghanistan	Grant	Discretionary	991.0	738.0	253.0			253.0
AFG/790013	Construction of Qala Zaman Khan to Ahmad Shah Mina Road	12 Hoo 1384				389.3	389.3	-	1,000.0		1,000.0
			Government of Afghanistan	Grant	Discretionary	389.3	389.3		1,000.0		1,000.0
AFG/790014	Construction of Ahmad Shah Mina via bagrami Road	12 Hoo 1384				345.0	345.0				
			Government of Afghanistan	Grant	Discretionary	345.0	345.0				
AFG/790015	Construction of Khairkhana Mina Phase 5 Road	10 Aqr 1385				4.0	4.0	-	200.0		200.0
			Government of Afghanistan	Grant	Discretionary	4.0	4.0		200.0		200.0
AFG/790017	Construction of Bahg-e-Alimardani Road ( Murad Khani to Jada-e-Miwand )	02 Ham 1386				91.7	91.7				
			Japan	Grant	Non Discretionary	91.7	91.7				
AFG/790018	Construction & Expansion of Jada-e-Walayet (from Malik Asghar Square to Sadarat Square)	29 Hoo 1385				558.0	58.0	500.0			500.0
			Japan	Grant	Non Discretionary	558.0	58.0	500.0			500.0
AFG/790019	Construction of Wazir-Akbar Khan to Shaheed Square Road (1.5km Long and 20m Wide)	01 Ham 1386				273.0	-	273.0			273.0
			Japan	Grant	Non Discretionary	273.0	-	273.0			273.0
AFG/790020	Sanitation Improvement in Kabul City	01 Ham 1385				874.8	704.8	170.0			170.0
			Afghanistan Reconstruction Trust Fund	Grant	Non Discretionary	874.8	704.8	170.0			170.0
AFG/790021	Construction of Road from Ibne Sena to Baghe-Kazi & Chamane Huzuri, Kabul City	02 Ham 1387				96.0	96.0	-	300.0		300.0
			Government of Afghanistan	Grant	Discretionary	96.0	96.0		300.0		300.0
AFG/790022	Macroyan 4 Flat 5 Heater system	19 Qaw 1388				48.0	38.0	10.0			10.0
			Government of Afghanistan	Grant	Discretionary	48.0	38.0	10.0			10.0
AFG/790024	Rehabilitation of Heating System in First Macrorayan	01 Ham 1384				1,414.0	914.0	500.0			500.0
			Government of Afghanistan	Grant	Discretionary	1,414.0	914.0	500.0			500.0
<b>New</b>											
AFG/790083	Canalization of Hawayee Blocks	01 Ham 1390							1,000.0		1,000.0
			Government of Afghanistan	Grant	Discretionary				1,000.0		1,000.0
<b>Ministry of Communication</b>						34,630.7	33,380.7	1,250.0		35,100.0	36,350.0
<b>Carry Forward</b>						34,630.7	33,380.7	1,250.0		34,100.0	35,350.0
AFG/340005	National Fixed Line Network in center and Provinces (Bankable)	02 Ham 1382				907.6	7.6	900.0			900.0
			Government of Afghanistan	Grant	Discretionary	907.6	7.6	900.0			900.0
AFG/340006	?Expansion of Fiber Optic Network	30 Jaw 1382				14,016.0	14,016.0	-	5,000.0		5,000.0
			Government of Afghanistan	Grant	Discretionary	14,016.0	14,016.0				
			World Bank	Grant	Non Discretionary				5,000.0		5,000.0
AFG/340007	Technical and Administrative Building (Bankable)	02 Ham 1381				1,119.0	1,119.0	-	1,000.0		1,000.0
			Government of Afghanistan	Grant	Discretionary	1,119.0	1,119.0		1,000.0		1,000.0
AFG/340015	Development of ICT in Afghanistan (E-Governance) (Bankable)	01 Ham 1382				15,168.5	15,168.5	-	25,000.0		25,000.0
			Government of Afghanistan	Grant	Discretionary	15,168.5	15,168.5		20,000.0		20,000.0
			US Agency for International Development (USAID)	Grant	Non Discretionary				5,000.0		5,000.0
AFG/340051	Expansion of government communication networking center, provinces and districts	12 Ham 1385				49.7	(0.3)	50.0			50.0
			Government of Afghanistan	Grant	Discretionary	49.7	(0.3)	50.0			50.0
AFG/340065	Policy Capacity Initiative Activity	02 Sar 1388				971.9	971.9				
			US Agency for International Development (USAID)	Grant	Non Discretionary	971.9	971.9				
AFG/340071	Project Management Unit of Ministry of Communication and Information Technology	01 Ham 1389				100.0	50.0	50.0		100.0	150.0
			Government of Afghanistan	Grant	Discretionary	100.0	50.0	50.0		100.0	150.0

AFG/340072	Emergency Communication Development Project	01 Ham 1389				1,790.0	1,790.0			
			Government of Afghanistan	Grant	Discretionary	1,790.0	1,790.0			
AFG/340078	Supplying of services in districts levels(MoCIT)	01 Ham 1389				8.0	8.0			
			UK DFID	Grant	Non Discretionary	8.0	8.0			
AFG/340082	Development of communication sector and IT	01 Jad 1389				500.0	250.0	250.0	3,000.0	3,250.0
			World Bank	Grant	Non Discretionary	500.0	250.0	250.0	3,000.0	3,250.0
<b>New</b>							-	-	1,000.0	1,000.0
AFG/340080	Postal services development	01 Ham 1390					-	-	1,000.0	1,000.0
			Government of Afghanistan	Grant	Discretionary		-	-	1,000.0	1,000.0
<b>Ministry of Energy and Water</b>						296,201.0	237,651.0	58,550.0	54,825.0	113,375.0
<b>Carry Forward</b>						296,201.0	237,651.0	58,550.0	48,325.0	106,875.0
AFG/410018	Rehabilitation, Construction and Surveying of New Micro Hydel in Provinces, Feasibility Study, Design and Construction of Suri Khwli Dam in Chamkani Area	01 Ham 1382				2,575.0	2,575.0			
			Government of Afghanistan	Grant	Discretionary	2,575.0	2,575.0			
AFG/410021	Feasibility Study and Construction of Hydro Power Plants on Kokcha Rivers (Bankable)	02 Ham 1383				1,105.4	105.4	1,000.0	-	1,000.0
			Government of Afghanistan	Grant	Discretionary	1,105.4	105.4	1,000.0	-	1,000.0
AFG/410025	Rehabilitation and Expansion of Power Distribution Networks in Kabul Category 1	01 Ham 1382				562.0	562.0			
			Government of Afghanistan	Grant	Discretionary	562.0	562.0			
AFG/410033	Rehabilitation of 174 National Hydrological Stations through out the Country	02 Ham 1383				7,235.4	7,235.4	-	3,900.0	3,900.0
			World Bank	Grant	Non Discretionary	7,235.4	7,235.4	-	3,900.0	3,900.0
AFG/410038	Western Basin Integrated Water Resource Management	01 Ham 1382				22,601.7	10,601.7	12,000.0	5,000.0	17,000.0
			Asian Development Bank	Grant; Loan; Grant- Loan Part	Non Discretionary	21,146.7	9,146.7	12,000.0	5,000.0	17,000.0
			Government of Afghanistan	Grant	Discretionary	198.0	198.0			
			Islamic Development Bank	Grant	Non Discretionary	1,257.0	1,257.0			
AFG/410042	The Salma Dam Project-Feasibility Herat Province	02 Ham 1383				430.0	430.0			
			Government of Afghanistan	Grant	Discretionary	430.0	430.0			
AFG/410043	Feasibility of Lower Kokcha Irrigation Project and M&E of EIRP	01 Ham 1382				2,631.8	2,631.8	-	2,700.0	2,700.0
			World Bank	Grant	Non Discretionary	2,631.8	2,631.8	-	2,700.0	2,700.0
AFG/410046	Design of Kama Irrigation and Power Project (Capacity: 42 Mega Watt & 18,000 Hectares)	01 Ham 1382				2,311.7	2,311.7			
			Government of Afghanistan	Grant	Discretionary	2,311.7	2,311.7			
AFG/410050	National Emergency Irrigation Schemes Rehabilitation program Category 1	01 Ham 1382				595.3	595.3			
			Asian Development Bank	Loan	Non Discretionary	595.3	595.3			
AFG/410063	Capacity Building and Institutional Development of (Project Coordination Unit,PMU)Stations	01 Jad 1382				9,020.4	6,220.4	2,800.0	1,500.0	4,300.0
			World Bank	Grant	Non Discretionary	9,020.4	6,220.4	2,800.0	1,500.0	4,300.0
AFG/410064	Emergency Rehabilitation of Helmand irrigation Canals	13 Ham 1383				182.1	182.1			
			Government of Afghanistan	Grant	Discretionary	182.1	182.1			
AFG/410066	Kamal Khan Irrigation and Lashkari Flood Control Project (Bankable)	01 Ham 1382				10,634.0	10,634.0			
			Government of Afghanistan	Grant	Discretionary	10,634.0	10,634.0			
AFG/410074	Rehabilitation of Nationwide Small, Medium and Large Traditional Irrigation Schemes.	02 Ham 1383				22,838.6	15,338.6	7,500.0	6,000.0	13,500.0
			Government of Afghanistan	Grant	Discretionary	192.5	192.5			
			World Bank	Grant	Non Discretionary	22,646.1	15,146.1	7,500.0	6,000.0	13,500.0
AFG/410082	Emergency Power Rehabilitation Project	01 Ham 1382				8,561.5	8,561.5			
			Afghanistan Reconstruction Trust Fund	Grant	Non Discretionary	1,180.5	1,180.5			



AFG/410101	Power transmission and Distribution project(110KV Trans Line from Shir Khan Bandar to Himam Sahaib,220/20KV S/S Tallgan,110KV/20KV at Sari Pul,110KV Trans Line From Naghlu to East Jilalabad, Mihtherlam & Jilalabad	01 Ham 1381	World Bank	Loan	Non Discretionary	7,381.0	7,381.0				
						<b>18,584.8</b>	<b>11,584.8</b>	<b>7,000.0</b>	-	<b>7,000.0</b>	
			Asian Development Bank	Grant: Loan	Non Discretionary	6,000.0	4,000.0	2,000.0	-	2,000.0	
			Government of Afghanistan	Grant	Discretionary	12,584.8	7,584.8	5,000.0	-	5,000.0	
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	14 Ham 1382				<b>5,483.3</b>	5,483.3				
			Asian Development Bank	Loan	Non Discretionary	19.7	19.7				
			Government of Afghanistan	Grant	Discretionary	5,463.6	5,463.6				
AFG/410121	Rehabilitation of Provincial Irrigation Departments	01 Ham 1384				<b>27.4</b>	27.4				
			Government of Afghanistan	Grant	Discretionary	27.4	27.4				
AFG/410123	Feasibility Study of Small and Medium Dams	01 Ham 1384				<b>2,041.9</b>	2,041.9				
			Government of Afghanistan	Grant	Discretionary	2,041.9	2,041.9				
AFG/410128	Feasibility Study for Upper Amu Daria Irrigation Project	10 Ham 1384				<b>430.0</b>	430.0				
			Government of Afghanistan	Grant	Discretionary	430.0	430.0				
AFG/410129	Feasibility Study for Kajaki Gates Project	10 Ham 1384				<b>111.1</b>	111.1				
			Government of Afghanistan	Grant	Discretionary	111.1	111.1				
AFG/410130	Design and Construction of Gambiri Irrigation Project	10 Ham 1384				<b>7,000.0</b>	7,000.0				
			Government of Afghanistan	Grant	Discretionary	7,000.0	7,000.0				
AFG/410131	Andkhoy Drinking Water Project	10 Ham 1384				<b>25.0</b>	25.0				
			Government of Afghanistan	Grant	Discretionary	25.0	25.0				
AFG/410132	Feasibility Study and Construction of Kelagai Dam (Bankable)	10 Ham 1384				<b>2,000.0</b>	2,000.0				
			Government of Afghanistan	Grant	Discretionary	2,000.0	2,000.0				
AFG/410133	Feasibility Study and Construction of Bakshabad (Farah) Dam (Bankable)	10 Ham 1384				<b>1,000.0</b>	1,000.0				
			Government of Afghanistan	Grant	Discretionary	1,000.0	1,000.0				
AFG/410138	Extension of 220 kv transmission line from Tajikistan boarder to kundoz and pulkhumri including baghlan and kundoz substans	01 Ham 1384				<b>20,646.0</b>	<b>15,646.0</b>	<b>5,000.0</b>	-	<b>5,000.0</b>	
			Asian Development Bank	Grant: Loan	Non Discretionary	11,260.0	9,260.0	2,000.0	-	2,000.0	
			Government of Afghanistan	Grant	Discretionary	4,955.0	3,955.0	1,000.0	-	1,000.0	
			Islamic Development Bank	Loan	Non Discretionary	4,431.0	2,431.0	2,000.0	-	2,000.0	
AFG/410141	Procurement of 25 Diesel Generator Sets for Kabul City including synchronizing of deisel generators	02 Ham 1383				<b>90.0</b>	90.0				
			Government of Afghanistan	Grant	Discretionary	90.0	90.0				
AFG/410154	Feasibility Study for Baghdara Hydro Power Plant	02 Ham 1383				<b>1,800.0</b>	<b>800.0</b>	<b>1,000.0</b>	-	<b>1,000.0</b>	
			Government of Afghanistan	Grant	Discretionary	1,800.0	800.0	1,000.0	-	1,000.0	
AFG/410159	Repair of Kabul North West gas turbines	02 Ham 1383				<b>869.8</b>	<b>(130.3)</b>	<b>1,000.0</b>	-	<b>1,000.0</b>	
			Government of Afghanistan	Grant	Discretionary	869.8	(130.3)	1,000.0	-	1,000.0	
AFG/410178	Feasibility Study and Construction of Gulbahar (Panjsher) Storage Dam (Gulbahar) [Capacity: 120 Mega Watt & 60,000 Hectares] (Bankable)	01 Ham 1385				<b>2,196.0</b>	2,196.0				
			Government of Afghanistan	Grant	Discretionary	2,196.0	2,196.0				
AFG/410182	Feasibility study and Construction of hydropower plant on Kunar river (Capacity: 300 Mega Watt) (Bankable)	01 Ham 1385				<b>848.9</b>	<b>348.9</b>	<b>500.0</b>	-	<b>500.0</b>	
			Government of Afghanistan	Grant	Discretionary	848.9	348.9	500.0	-	500.0	
AFG/410211	Rehabilitation of Ministry of Energy and Water	23 Mee 1385				<b>332.1</b>	332.1				
			Government of Afghanistan	Grant	Discretionary	332.1	332.1				
AFG/410213	Feasibility study of Shahtoot irrigation Dam on Maidan Wardak River (Capacity: 10,000 Hectares)	23 Mee 1385				<b>2,154.1</b>	2,154.1				

			Government of Afghanistan	Grant	Discretionary	2,154.1	2,154.1			
AFG/410233	Electrification of Robat Sangi , Gulran and Koshk districts of Herat province	28 Hoo 1386				<b>6,650.5</b>	<b>4,150.5</b>	<b>2,500.0</b>	-	<b>2,500.0</b>
			Government of Afghanistan	Grant	Discretionary	6,650.5	4,150.5	2,500.0	-	2,500.0
AFG/410254	Design and Construction of Machalgho and Park Dams in Paktia and Paktika Provinces	01 Ham 1386				<b>5,400.0</b>	<b>5,400.0</b>	-	<b>6,000.0</b>	<b>6,000.0</b>
			Government of Afghanistan	Grant	Discretionary	5,400.0	5,400.0	-	6,000.0	6,000.0
AFG/410255	Kabul and Mazar-e-Sharif Distribution Network and Construction of Aybak Substation	01 Ham 1386				<b>13,948.2</b>	<b>8,948.2</b>	<b>5,000.0</b>	-	<b>5,000.0</b>
			Afghanistan Reconstruction Trust Fund	Grant	Non Discretionary	13,948.2	8,948.2	5,000.0	-	5,000.0
AFG/410257	Consolidation of Major Rivers of the Country	01 Ham 1386				<b>6,652.0</b>	<b>6,652.0</b>	-	<b>5,000.0</b>	<b>5,000.0</b>
			Government of Afghanistan	Grant	Discretionary	6,652.0	6,652.0	-	5,000.0	5,000.0
AFG/410279	Rehabilitation and Expansion of Kabul power distribution network project	22 Jad 1385				<b>15,143.5</b>	<b>15,143.5</b>			
			Government of Afghanistan	Grant	Discretionary	15,143.5	15,143.5			
AFG/410283	Extension of distribution networks in Aybak, Pol-e-Khomr, Doshi, Khenjan, Charikar, Gulbahar and Jabul seraj and Rehabilitation of Naghlu and Mahipar substations	13 Jad 1386				<b>46,787.3</b>	<b>36,787.3</b>	<b>10,000.0</b>	-	<b>10,000.0</b>
			Afghanistan Reconstruction Trust Fund	Grant	Non Discretionary	46,787.3	36,787.3	10,000.0	-	10,000.0
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)	13 Jad 1386				<b>13,000.0</b>	<b>13,000.0</b>	-	<b>8,000.0</b>	<b>8,000.0</b>
			Government of Afghanistan	Grant	Discretionary	13,000.0	13,000.0	-	8,000.0	8,000.0
AFG/410290	Design of Irrigation and Power Dam of Lower Kokcha	02 Ham 1387				<b>860.0</b>	<b>860.0</b>			
			Government of Afghanistan	Grant	Discretionary	860.0	860.0			
AFG/410291	Creation of Green Zone along the Lashkari Dike	09 Jad 1388				<b>370.2</b>	<b>370.2</b>			
			Government of Afghanistan	Grant	Discretionary	370.2	370.2			
AFG/410315	Protection of Khaashrod river	05 Sar 1387				<b>70.7</b>	<b>70.7</b>			
			Government of Afghanistan	Grant	Discretionary	70.7	70.7			
AFG/410319	Water Resources Management in Afghanistan(Including Capacity Building of Project Implementation Unit)	29 Aqr 1386				<b>2,870.0</b>	<b>2,870.0</b>			
			Afghanistan Reconstruction Trust Fund	Grant	Non Discretionary	2,870.0	2,870.0			
AFG/410340	Construction of 650 Km 500KV Transmission line from Tajikistan to Pakistan (CASA 1000)and Construction of 300MVA Substation	01 Saw 1387				<b>250.0</b>	<b>200.0</b>	<b>50.0</b>	-	<b>50.0</b>
			Government of Afghanistan	Grant	Discretionary	250.0	200.0	50.0	-	50.0
AFG/410347	Connection of Generators with Distribution Network of Kandahar	01 Saw 1387				<b>5,000.0</b>	<b>5,000.0</b>			
			Government of Afghanistan	Grant	Discretionary	5,000.0	5,000.0			
AFG/410356	Aqcha Irrigation Project of Jawzjan Province	14 Ham 1388				<b>2,000.0</b>	<b>2,000.0</b>			
			Government of Afghanistan	Grant	Discretionary	2,000.0	2,000.0			
AFG/410391	Water Resource Development Investment Program	19 Qaw 1388				<b>4,300.0</b>	<b>1,700.0</b>	<b>2,600.0</b>	-	<b>2,600.0</b>
			Asian Development Bank	Grant	Non Discretionary	4,300.0	1,700.0	2,600.0	-	2,600.0
AFG/410395	Power Distribution Network of Deh-e- Sabz District of Kabul Province	01 Ham 1389				<b>2,000.0</b>	<b>2,000.0</b>			
			Asian Development Bank	Grant	Non Discretionary	2,000.0	2,000.0			
AFG/410397	Capacity Building and IT Project	01 Ham 1389				<b>200.0</b>	<b>200.0</b>			
			Government of Afghanistan	Grant	Discretionary	200.0	200.0			
AFG/410399	Design and Construction of Almar Water Dam in Paryab Province	01 Ham 1389				<b>5,000.0</b>	<b>5,000.0</b>	-	<b>5,000.0</b>	<b>5,000.0</b>
			Government of Afghanistan	Grant	Discretionary	5,000.0	5,000.0	-	5,000.0	5,000.0
AFG/410400	Design and Construction of Pashdan Power Generation and Irrigation Dam of Hirat Province	01 Ham 1389				<b>5,000.0</b>	<b>5,000.0</b>	-	<b>5,225.0</b>	<b>5,225.0</b>
			Government of Afghanistan	Grant	Discretionary	5,000.0	5,000.0	-	5,225.0	5,225.0
AFG/410412	Project Implementation Unit (PIU)	01 Ham 1389				<b>1,987.0</b>	<b>1,387.0</b>	<b>600.0</b>	-	<b>600.0</b>
			Government of Afghanistan	Grant	Discretionary	500.0	400.0	100.0	-	100.0

			World Bank	Loan	Non Discretionary	1,487.0	987.0	500.0		500.0
AFG/410413	Power Distribution and Network updating of (Pashton Kot, Almar and Qaisar) Districts of Farjyb Province	01 Ham 1389				1,500.0	1,500.0			
			Government of Afghanistan	Grant	Discretionary	1,500.0	1,500.0			
AFG/410422	Supplying of services in districts levels(Ministry of Energy and Water)	01 Ham 1389				286.3	286.3			
			UK DFID	Grant	Non Discretionary	286.3	286.3			
<b>New</b>							-	-	6,500.0	6,500.0
AFG/410425	Power Transmission and Distribution Network including sub station of Badghis from Turkmanistan	31 Ham 1390					-	-	3,000.0	3,000.0
			Government of Afghanistan	Grant	Discretionary				3,000.0	3,000.0
AFG/410455	Purchase of Vehicles for maintaine	01 Ham 1390					-	-	500.0	500.0
			Government of Afghanistan	Grant	Discretionary				500.0	500.0
AFG/410466	Feasibility Study, Design and Construction of Manogai Microhydel in Kunar Province	02 Ham 1390					-	-	3,000.0	3,000.0
			Government of Afghanistan	Grant	Discretionary				3,000.0	3,000.0
<b>Ministry of Mines &amp; Industry</b>						<b>34,974.3</b>	<b>28,044.3</b>	<b>6,930.0</b>	<b>45,950.0</b>	<b>52,880.0</b>
<b>Carry Forward</b>						<b>34,974.3</b>	<b>28,044.3</b>	<b>6,930.0</b>	<b>43,450.0</b>	<b>50,380.0</b>
AFG/320022	Rehabilitation of Sheberghan Gas wells	19 Qaw 1382				2,200.0	1,200.0	1,000.0	28,000.0	29,000.0
			Asian Development Bank	Grant	Non Discretionary	2,200.0	1,200.0	1,000.0	3,000.0	4,000.0
			US Agency for International Development (USAID)	Grant	Non Discretionary				25,000.0	25,000.0
AFG/320074	Procurement of drinking water and its laboratory equipments	10 Aqr 1384				13.0	13.0			
			Government of Afghanistan	Grant	Discretionary	13.0	13.0			
AFG/320085	Sustainable development of natural resources	01 Ham 1384				15,016.5	11,516.5	3,500.0	8,600.0	12,100.0
			Government of Afghanistan	Grant	Discretionary	602.4	602.4			
			World Bank	Grant	Non Discretionary	14,414.0	10,914.0	3,500.0	8,600.0	12,100.0
AFG/320088	Extinguishing of fire in Dara-e-sof coal mine	11 Jad 1385				8.0	8.0			
			Government of Afghanistan	Grant	Discretionary	8.0	8.0			
AFG/320090	Construction of Building and its Equipping in Kabul and provinces	18 Jad 1385				1,500.0	1,500.0	-	2,250.0	2,250.0
			Government of Afghanistan	Grant	Discretionary	1,500.0	1,500.0	-	2,250.0	2,250.0
AFG/320091	Rehabilitation of Mazar-e-sharif electricity and fertilizer factory	13 Ham 1387				5,000.0	5,000.0			
			Government of Afghanistan	Grant	Discretionary	5,000.0	5,000.0			
AFG/320093	Equipping of laboratories of Geological Survey Department for dissecting and analysis of field materials	11 Jad 1385				296.0	296.0	-	2,000.0	2,000.0
			Government of Afghanistan	Grant	Discretionary	296.0	296.0	-	2,000.0	2,000.0
AFG/320095	Construction of mines and mineral process department building in heart	01 Ham 1386				52.4	52.4			
			Government of Afghanistan	Grant	Discretionary	52.4	52.4			
AFG/320107	Mine clearance (Demining) of Aynak Copper Mines	03 Ham 1388				1,786.1	1,786.1	-	1,700.0	1,700.0
			Government of Afghanistan	Grant	Discretionary	1,786.1	1,786.1	-	1,700.0	1,700.0
AFG/320111	Construction of Building for Ainak Cooper Mine Security	21 Hoo 1387				1,326.5	1,026.5	300.0	300.0	600.0
			Government of Afghanistan	Grant	Discretionary	1,326.5	1,026.5	300.0	300.0	600.0
AFG/320112	Project Implementation Unit of (Development projects)	31 Ham 1389				800.0	670.0	130.0	600.0	730.0
			Government of Afghanistan	Grant	Discretionary	800.0	670.0	130.0	600.0	730.0
AFG/320113	Disquisition and Discovery of Ghoryan Iron Mine	01 Ham 1389				1,897.6	1,897.6			
			Government of Afghanistan	Grant	Discretionary	1,897.6	1,897.6			
AFG/320115	Mapping and Discovery of Geology	01 Ham 1389				2,000.0	2,000.0			
			Government of Afghanistan	Grant	Discretionary	2,000.0	2,000.0			
AFG/320124	Ainak displace family residence	13 Mee 1389				3,078.4	1,078.4	2,000.0	-	2,000.0
			Government of Afghanistan	Grant	Discretionary	3,078.4	1,078.4	2,000.0	-	2,000.0
<b>New</b>							-	-	2,500.0	2,500.0
AFG/320118	Disquisition and Geological Research(Capacity Building and Preliminary Disquisition)	01 Ham 1390					-	-	550.0	550.0
			Government of Afghanistan	Grant	Discretionary				550.0	550.0

AFG/320119	Construction of Security Buildings in Mine centers	31 Ham 1390						-	-	1,500.0	1,500.0			
			Government of Afghanistan	Grant	Discretionary			-	-	1,500.0	1,500.0			
AFG/320125	Feasibility Study for TAPI project	17 Ham 1390						-	-	450.0	450.0			
			Government of Afghanistan	Grant	Discretionary			-	-	450.0	450.0			
<b>Ministry of Public Works</b>										<b>482,011.3</b>	<b>373,499.3</b>	<b>108,512.0</b>	<b>166,140.0</b>	<b>274,652.0</b>
<b>Carry Forward</b>										<b>482,011.3</b>	<b>373,499.3</b>	<b>108,512.0</b>	<b>136,140.0</b>	<b>244,652.0</b>
AFG/420011	Rehabilitation - Asphalt of Doshi to Pull-khumfi Road	02 Hoo 1383						13,232.0	4,232.0	9,000.0	-	-	-	9,000.0
			Islamic Development Bank	Loan	Non Discretionary	13,232.0	4,232.0	9,000.0	9,000.0	-	-	-	-	9,000.0
AFG/420015	Asphalt of Andkhoy-Qaissar Road (210 kms)	03 Ham 1383						23,961.0	23,961.0					
			Asian Development Bank	Grant; Loan	Non Discretionary	23,961.0	23,961.0							
AFG/420016	Super Corridor: Asphalt of Andkhoy - Aquina Road (36 kms)	01 Ham 1382						10,487.7	6,487.7	4,000.0			11,570.0	15,570.0
			Islamic Development Bank	Loan	Non Discretionary	10,487.7	6,487.7	4,000.0	4,000.0				11,570.0	15,570.0
AFG/420017	Super Corridor: Rehabilitation of Kandahar - Spinboldak Road (101 kms)	06 Saw 1384						1,139.4	1,139.4					
			Asian Development Bank	Grant	Non Discretionary	182.0	182.0							
			Government of Afghanistan	Grant	Discretionary	957.4	957.4							
AFG/420019	National Highway: Rehabilitation of Herat - Torqundi Road (119 kms)	01 Ham 1382						7,441.7	7,441.7					
			Government of Afghanistan	Grant	Discretionary	7,441.7	7,441.7							
AFG/420022	AID 7803 - Construction of Bamian - Kabul Road (140 kms, Fund directly managed by Embassy	01 Ham 1382						21,484.7	21,484.7	-			19,630.0	19,630.0
			Italy	Grant	Non Discretionary	21,484.7	21,484.7	-	-				19,630.0	19,630.0
AFG/420047	Maintenance Equipment for Roads	02 Ham 1383						2,509.0	2,509.0	-			1,500.0	1,500.0
			Government of Afghanistan	Grant	Discretionary	2,509.0	2,509.0	-	-				1,500.0	1,500.0
AFG/420052	Asphalting of 10 kms Road in Maimana City	01 Ham 1381						3.0	3.0					
			Government of Afghanistan	Grant	Discretionary	3.0	3.0							
AFG/420056	Design of Bamayan - Doshi Roads with length of 180 Km and Mazar-e-sharif Ring road with length of 44 Km	02 Ham 1383						204.0	204.0					
			Government of Afghanistan	Grant	Discretionary	204.0	204.0							
AFG/420064	Construction of MazarSharif- Dar-e-Souf Road 140 Km	01 Ham 1384						32,362.0	24,362.0	8,000.0			14,860.0	22,860.0
			Asian Development Bank	Grant	Non Discretionary	29,362.0	21,362.0	8,000.0	8,000.0				14,860.0	22,860.0
			Government of Afghanistan	Grant	Discretionary	3,000.0	3,000.0							
AFG/420079	Asphalt of Mazar City Roads	01 Ham 1384						1,512.0	1,512.0					
			Government of Afghanistan	Grant	Discretionary	1,512.0	1,512.0							
AFG/420086	Reconstruction and Equipment of Ministry of Public Works	02 Ham 1383						280.0	280.0					
			Government of Afghanistan	Grant	Discretionary	280.0	280.0							
AFG/420095	Design of Jabul Saraj - Sorobi Road	19 Mee 1383						1,155.0	1,155.0					
			Government of Afghanistan	Grant	Discretionary	1,155.0	1,155.0							
AFG/420096	Construction of of Farkhar Road (DBST)	19 Mee 1383						124.6	124.6					
			Government of Afghanistan	Grant	Discretionary	124.6	124.6							
AFG/420105	Construction of Qaissar Balamurghab Road(90 Km)	01 Ham 1384						7,557.0	1,557.0	6,000.0			-	6,000.0
			Asian Development Bank	Grant	Non Discretionary	7,557.0	1,557.0	6,000.0	6,000.0				-	6,000.0
AFG/420106	National Rural Access Program (NRAP) (MoPW)	14 Hoo 1383						54,655.7	41,655.7	13,000.0			22,500.0	35,500.0
			Afghanistan Reconstruction Trust Fund	Grant	Non Discretionary	35,295.7	22,295.7	13,000.0	13,000.0				10,000.0	23,000.0
			Government of Afghanistan	Grant	Discretionary	2,500.0	2,500.0						2,500.0	2,500.0
			World Bank	Grant	Non Discretionary	16,860.0	16,860.0						10,000.0	10,000.0
AFG/420107	Design and Construction of Bala Morghab-Laman road (143 KM)	29 Hoo 1384						34,520.0	20,020.0	14,500.0			-	14,500.0
			Asian Development Bank	Grant	Non Discretionary	34,520.0	20,020.0	14,500.0	14,500.0				-	14,500.0
AFG/420108	Design and Construction of Faizabad - Eshkashem (101 Km)	29 Hoo 1384						1,154.0	1,154.0					
			Government of Afghanistan	Grant	Discretionary	1,154.0	1,154.0							
AFG/420109	Construction of Armalak - Laman Road (50Km)	01 Ham 1384						20,000.0	10,000.0	10,000.0			-	10,000.0
			Saudi Development Fund	Loan	Non Discretionary	20,000.0	10,000.0	10,000.0	10,000.0				-	10,000.0





			Government of Afghanistan	Grant	Discretionary					2,000.0	2,000.0
<b>Ministry of Urban Development</b>						<b>33,074.9</b>	<b>28,689.9</b>	<b>4,385.0</b>		<b>4,836.0</b>	<b>9,221.0</b>
<b>Carry Forward</b>						<b>33,074.9</b>	<b>28,689.9</b>	<b>4,385.0</b>		<b>4,836.0</b>	<b>9,221.0</b>
AFG/490071	Rehabilitation of the Historic Parts of Kabul City	02 Ham 1383				223.2	223.2				
			Government of Afghanistan	Grant	Discretionary	223.2	223.2				
AFG/490074	Area upgrading(KURP)	15 Jad 1382				12,917.6	12,417.6	500.0		-	500.0
			Afghanistan Reconstruction Trust Fund	Grant	Non Discretionary	1,430.0	1,430.0				
			World Bank	Grant	Non Discretionary	11,487.6	10,987.6	500.0			500.0
AFG/490076	Construction of Prime Minister Compound	01 Ham 1384				667.4	167.4	500.0		-	500.0
			Government of Afghanistan	Grant	Discretionary	667.4	167.4	500.0			500.0
AFG/490077	Land Tenure Regulation(KURP)	02 Ham 1383				515.0	515.0				
			World Bank	Grant	Non Discretionary	515.0	515.0				
AFG/490078	Engineering & Management Support(KURP)	02 Ham 1383				2,287.4	1,287.4	1,000.0		-	1,000.0
			Afghanistan Reconstruction Trust Fund	Grant	Non Discretionary	1,806.0	806.0	1,000.0			1,000.0
			World Bank	Grant	Non Discretionary	481.4	481.4				
AFG/490082	Strategic Development Plans for Kabul and Four Major Cities	09 Jaw 1384				702.0	642.0	60.0		-	60.0
			Government of Afghanistan	Grant	Discretionary	702.0	642.0	60.0			60.0
AFG/490125	Three Apartment Buildings in Maidan Wardak	01 Ham 1384				163.0	-	163.0		-	163.0
			Government of Afghanistan	Grant	Discretionary	163.0	-	163.0			163.0
AFG/490126	Twenty Thousand Housing Unit in Dah Sabz District Kabul	01 Ham 1384				8,137.9	6,637.9	1,500.0		3,000.0	4,500.0
			Government of Afghanistan	Grant	Discretionary	8,137.9	6,637.9	1,500.0		3,000.0	4,500.0
AFG/490141	Establishment of Information Technology Department	13 Ham 1384				166.7	136.7	30.0		-	30.0
			Government of Afghanistan	Grant; Domestic Revenue	Discretionary	166.7	136.7	30.0			30.0
AFG/490143	Capacity Building Programm	14 Ham 1384				503.8	503.8				
			Government of Afghanistan	Grant	Discretionary	503.8	503.8				
AFG/490177	Reconstruction of Hindu Temple building in Kharabat, Kabul	02 Ham 1387				32.1	0.1	32.0		-	32.0
			Government of Afghanistan	Grant	Discretionary	32.1	0.1	32.0			32.0
AFG/490178	Afghan Traditional Architecture School (Prince Charles Foundation)	02 Ham 1387				449.7	449.7			500.0	500.0
			Government of Afghanistan	Grant	Discretionary	449.7	449.7			500.0	500.0
AFG/490179	Establishment of Unit for Youth Engineers Capacity Building	01 Ham 1386				265.0	265.0				
			Government of Afghanistan	Grant	Discretionary	265.0	265.0				
AFG/490188	Survey and Distribution of Residential Land for School Teachers Nationwide	01 Saw 1386				1,088.4	888.4	200.0		336.0	536.0
			Government of Afghanistan	Grant	Discretionary	1,088.4	888.4	200.0		336.0	536.0
AFG/490189	construction of road near HERAT tower	08 Aqr 1387				902.0	502.0	400.0		-	400.0
			Government of Afghanistan	Grant	Discretionary	902.0	502.0	400.0			400.0
AFG/490204	Project Management Unit	01 Ham 1388				553.7	553.7			1,000.0	1,000.0
			Government of Afghanistan	Grant	Discretionary	553.7	553.7			1,000.0	1,000.0
AFG/490295	Ring road inside Mazar-e-sharif city. ( 9 KM)	18 Dal 1388				3,500.0	3,500.0				
			Japanese Non Project Grant Aid	Grant	Non Discretionary	3,500.0	3,500.0				
<b>Water Supply and canalization corporation</b>						<b>23,947.0</b>	<b>19,947.0</b>	<b>4,000.0</b>		<b>8,500.0</b>	<b>12,500.0</b>
<b>Carry Forward</b>						<b>23,947.0</b>	<b>19,947.0</b>	<b>4,000.0</b>		<b>3,000.0</b>	<b>7,000.0</b>
AFG/820003	Water Distribution Network Of Ankhoj	25 Ham 1389				1,000.0	-	1,000.0		-	1,000.0
			Government of Afghanistan	Grant	Discretionary	1,000.0	-	1,000.0			1,000.0
AFG/820005	Provincial Towns WSS (Water Supply System) - 14 towns	11 Dal 1383				22,947.0	19,947.0	3,000.0		3,000.0	6,000.0
			Afghanistan Reconstruction Trust Fund	Grant	Non Discretionary	19,340.0	16,340.0	3,000.0			3,000.0
			World Bank	Grant	Non Discretionary	3,607.0	3,607.0			3,000.0	3,000.0
<b>New</b>										<b>5,500.0</b>	<b>5,500.0</b>
AFG/820001	Supply of Drinking water for Farah Province	01 Ham 1390								2,000.0	2,000.0

			Government of Afghanistan	Grant	Discretionary				2,000.0	2,000.0
AFG/820002	Supply of Drinking water for Zarang city	01 Ham 1390							2,000.0	2,000.0
			Government of Afghanistan	Grant	Discretionary				2,000.0	2,000.0
AFG/820004	Access to Drinking Water in Samangan	01 Ham 1390							1,500.0	1,500.0
			Government of Afghanistan	Grant	Discretionary				1,500.0	1,500.0
<b>Da brishna shirkat</b>						22,330.0	17,330.0	5,000.0	58,360.0	63,360.0
<b>Carry Forward</b>						22,330.0	17,330.0	5,000.0	-	5,000.0
AFG/830016	Extension of transmission line from Kabul to Logar, Khost, Paktika and Gardiz including of its network and substations	01 Ham 1385				540.0	540.0			
			Asian Development Bank	Grant	Non Discretionary	540.0	540.0			
AFG/830017	220 Kv Transmission line between Kunduz and Taluqan	02 Ham 1387				8,790.0	3,790.0	5,000.0	-	5,000.0
			Asian Development Bank	Grant	Non Discretionary	8,790.0	3,790.0	5,000.0	-	5,000.0
AFG/830018	Operation and Maintenance of 220Kv transmission line from Hairatan to Kabul (DABS)	01 Saw 1387				5,000.0	5,000.0			
			Asian Development Bank	Grant	Non Discretionary	5,000.0	5,000.0			
AFG/830019	Sub-Station Extension of hydro power in South part of Kabul	01 Ham 1389				8,000.0	8,000.0			
			Asian Development Bank	Grant	Non Discretionary	8,000.0	8,000.0			
<b>New</b>									58,360.0	58,360.0
AFG/830001	Distribution network at Baghlan and Kunduz	01 Ham 1390							5,550.0	5,550.0
			Asian Development Bank	Grant	Non Discretionary				5,550.0	5,550.0
AFG/830002	Baharak Hydropower plant and mini-grid development	01 Ham 1390							700.0	700.0
			Asian Development Bank	Grant	Non Discretionary				700.0	700.0
AFG/830004	NEPS 220 Kv transmission system spares and emergency equipments	01 Ham 1390							7,600.0	7,600.0
			Asian Development Bank	Grant	Non Discretionary				7,600.0	7,600.0
AFG/830005	NEPS operations and maintenance	01 Ham 1390							1,350.0	1,350.0
			Asian Development Bank	Grant	Non Discretionary				1,350.0	1,350.0
AFG/830006	Development of Four Mini Hydropower in Bamyan and Badakhshan (JFPR)	01 Ham 1390							2,400.0	2,400.0
			Asian Development Bank	Grant	Non Discretionary				2,400.0	2,400.0
AFG/830007	220 KV Transmission line Chimtala Substation to new South-West Substation	01 Ham 1390							1,100.0	1,100.0
			Asian Development Bank	Grant	Non Discretionary				1,100.0	1,100.0
AFG/830008	220 KV Kabul new south-West Substation	01 Ham 1390							1,170.0	1,170.0
			Asian Development Bank	Grant	Non Discretionary				1,170.0	1,170.0
AFG/830009	Distribution Network rehabilitation and expansion in Dashedli -Barchi	01 Ham 1390							1,160.0	1,160.0
			Asian Development Bank	Grant	Non Discretionary				1,160.0	1,160.0
AFG/830010	Supply of 15/20 dual voltage transformers	01 Ham 1390							2,500.0	2,500.0
			Asian Development Bank	Grant	Non Discretionary				2,500.0	2,500.0
AFG/830011	Program Management and project implementation consultant for tranche 2	01 Ham 1390							250.0	250.0
			Asian Development Bank	Grant	Non Discretionary				250.0	250.0
AFG/830012	DABS senior management assistance	01 Ham 1390							1,000.0	1,000.0
			Asian Development Bank	Grant	Non Discretionary				1,000.0	1,000.0
AFG/830013	Establishment of revolving fund and Distribution planning system for DABS	01 Ham 1390							100.0	100.0
			Asian Development Bank	Grant	Non Discretionary				100.0	100.0
AFG/830014	Gereshk Hydropower station and distribution network rehabilitation	01 Ham 1390							11,480.0	11,480.0
			Asian Development Bank	Grant	Non Discretionary				11,480.0	11,480.0
AFG/830015	Rehabilitation of Sheberghan city Distribution network	01 Ham 1390							2,000.0	2,000.0
			Asian Development Bank	Grant	Non Discretionary				2,000.0	2,000.0
AFG/830021	Power Transmission and supply from South to North	01 Ham 1390							20,000.0	20,000.0
			US Agency for International Development (USAID)	Grant	Non Discretionary				20,000.0	20,000.0
<b>3.2 - Education &amp; Culture</b>						255,299.5	142,401.0	112,898.5	98,063.4	210,961.9
<b>Ministry of Education</b>						205,914.1	117,301.1	88,613.0	78,090.0	166,703.0
<b>Carry Forward</b>						205,914.1	117,301.1	88,613.0	59,890.0	148,503.0





AFG/270390	Literacy and Non Formal Education	09 Mee 1386				5,243.0	4,066.0	1,177.0	2,000.0	3,177.0
			Government of Afghanistan	Grant	Discretionary	1,172.0	961.0	211.0	-	211.0
			United Nations Educational, Scientific and Cultural Organization	Grant	Non Discretionary	4,071.0	3,105.0	966.0	2,000.0	2,966.0
AFG/270406	Skills Development Programme MoE	17 Jad 1385				55.0	20.0	35.0	-	35.0
			Government of Afghanistan	Grant	Discretionary	55.0	20.0	35.0	-	35.0
AFG/270464	Fund for development projects for Schools in Ghore Province	01 Dal 1387				607.0	530.0	77.0	-	77.0
			Government of Afghanistan	Grant	Discretionary	607.0	530.0	77.0	-	77.0
AFG/270597	Construction of Mngement & Administration Institute for Girls in Herat and Nangarhar Provinces	01 Mee 1388				2,100.0	1,586.0	514.0	-	514.0
			Government of Afghanistan	Grant	Discretionary	2,100.0	1,586.0	514.0	-	514.0
AFG/270598	Remaining Projects of SPP Company	02 Ham 1389				1,000.0	-	1,000.0	-	1,000.0
			Government of Afghanistan	Grant	Discretionary	1,000.0	-	1,000.0	-	1,000.0
AFG/270663	Supplying of services in districts levels(Ministry of Education)	01 Sar 1389				528.0	87.0	441.0	-	441.0
			UK DFID	Grant	Non Discretionary	528.0	87.0	441.0	-	441.0
<b>New</b>							-	-	18,200.0	18,200.0
AFG/270620	Construct of national technique institute	01 Ham 1390					-	-	5,200.0	5,200.0
			Government of Afghanistan	Grant	Discretionary		-	-	5,200.0	5,200.0
AFG/270738	Construction of schools in less Developed provinces	01 Ham 1390					-	-	3,000.0	3,000.0
			Government of Afghanistan	Grant	Discretionary		-	-	3,000.0	3,000.0
AFG/270739	???Basic Education and Literacy	01 Ham 1390					-	-	10,000.0	10,000.0
			US Agency for International Development (USAID)	Grant	Non Discretionary		-	-	10,000.0	10,000.0
<b>Ministry of Higher Education</b>						29,711.3	14,283.9	15,427.4	10,624.0	26,051.4
<b>Carry Forward</b>						28,711.3	13,283.9	15,427.4	4,610.0	20,037.4
AFG/280015	Construction of Balkh University	01 Ham 1382				1,453.4	200.4	1,253.0	-	1,253.0
			Afghanistan Reconstruction Trust Fund	Grant	Non Discretionary	1,453.4	200.4	1,253.0	-	1,253.0
AFG/280017	Construction of Khost University	01 Ham 1384				389.2	325.2	64.0	-	64.0
			Government of Afghanistan	Grant	Discretionary	389.2	325.2	64.0	-	64.0
AFG/280053	Construction of Bamyán University	01 Ham 1384				293.3	109.3	184.0	10.0	194.0
			Government of Afghanistan	Grant	Discretionary	293.3	109.3	184.0	10.0	194.0
AFG/280055	Construction of Jawzjan University	01 Ham 1384				681.3	445.3	236.0	200.0	436.0
			Government of Afghanistan	Grant	Discretionary	681.3	445.3	236.0	200.0	436.0
AFG/280064	Kabul University Agriculture Faculties Capacity Building	02 Ham 1383				1,080.5	1,080.5			
			United States Department of Agriculture	Grant	Non Discretionary	1,080.5	1,080.5			
AFG/280070	Strengthening Higher Education Program	01 Ham 1384				7,983.8	3,599.8	4,384.0	500.0	4,884.0
			World Bank	Grant	Non Discretionary	7,983.8	3,599.8	4,384.0	500.0	4,884.0
AFG/280078	Construction of Kandahar University	02 Saw 1385				1,079.9	729.9	350.0	1,000.0	1,350.0
			Afghanistan Reconstruction Trust Fund	Grant	Non Discretionary	1,079.9	729.9	350.0	1,000.0	1,350.0
AFG/280079	Construction of Children ward, Rehabilitation and Equipment for Maiwand Hospital, in Kabul.	02 Saw 1385				41.9	41.9			
			Government of Afghanistan	Grant	Discretionary	41.9	41.9			
AFG/280081	Construction of a second floor in Ministry of Higher Education.	02 Saw 1385				0.9	-	0.9	-	0.9
			Government of Afghanistan	Grant	Discretionary	0.9	-	0.9	-	0.9
AFG/280094	Construction of Mosque in Kabul University	01 Ham 1385				1.5	-	1.5	-	1.5
			UAE	Grant	Non Discretionary	1.5	-	1.5	-	1.5
AFG/280095	Construction of Nangarhar University	01 Ham 1386				1,457.0	388.0	1,069.0	-	1,069.0
			Afghanistan Reconstruction Trust Fund	Grant	Non Discretionary	1,457.0	388.0	1,069.0	-	1,069.0
AFG/280097	Construction of Kunduz Institute of Higher Education	01 Ham 1386				532.3	199.3	333.0	100.0	433.0
			Government of Afghanistan	Grant; Domestic Revenue	Discretionary	532.3	199.3	333.0	100.0	433.0
AFG/280098	Construction of Badakhshan Institute of Higher Education	01 Ham 1386				591.2	304.2	287.0	100.0	387.0

			Government of Afghanistan	Grant	Discretionary	591.2	304.2	287.0	100.0	387.0
AFG/280099	Construction of Paktia University	01 Ham 1386				300.0	-	300.0	700.0	1,000.0
			Government of Afghanistan	Grant	Discretionary	300.0	-	300.0	700.0	1,000.0
AFG/280100	Construction of Faryab Institute of Higher Education	11 Jad 1385				439.3	204.3	235.0	-	235.0
			Government of Afghanistan	Grant: Domestic Revenue	Discretionary	439.3	204.3	235.0	-	235.0
AFG/280102	Reconstruction and Equipping Faculty of Sharaya, Kabul University	10 Hoo 1385				108.8	94.8	14.0	-	14.0
			Government of Afghanistan	Grant	Discretionary	108.8	94.8	14.0	-	14.0
AFG/280106	Equipment for Ministry of Higher Education	02 Ham 1386				401.0	400.0	1.0	1,500.0	1,501.0
			Government of Afghanistan	Grant	Discretionary	401.0	400.0	1.0	1,500.0	1,501.0
AFG/280114	Starting the Construction Universities( Balkh, Khust, Albiro, Takhar, Bamyan, Jawzjan, Kandahar, Nangarhar, Kunduz, Badakhshan, Paktia, Faryab, Kabul and Heart)	01 Dal 1385				46.0	14.0	32.0	-	32.0
			Government of Afghanistan	Grant	Discretionary	46.0	14.0	32.0	-	32.0
AFG/280118	Rehabilitation of Internal department of Ali Abad Hospital Complex	14 Jad 1386				2,507.6	5.6	2,502.0	-	2,502.0
			Government of Afghanistan	Grant	Discretionary	2,507.6	5.6	2,502.0	-	2,502.0
AFG/280120	Construction of Louis Dupree Library	11 Jad 1386				648.1	348.1	300.0	-	300.0
			Government of Afghanistan	Grant	Discretionary	648.1	348.1	300.0	-	300.0
AFG/280131	Construction of 3 blocks Al Biruni University	02 Ham 1387				1,262.7	764.7	498.0	500.0	998.0
			Government of Afghanistan	Grant	Discretionary	1,262.7	764.7	498.0	500.0	998.0
AFG/280132	Rehabilitation and Equipment of Kabul Polytechnic	01 Ham 1386				485.8	246.8	239.0	-	239.0
			Afghanistan Reconstruction Trust Fund	Grant	Non Discretionary	485.8	246.8	239.0	-	239.0
AFG/280133	Construction of Ghazni University	21 Jad 1386				2,232.0	732.0	1,500.0	-	1,500.0
			Government of Afghanistan	Grant	Discretionary	2,232.0	732.0	1,500.0	-	1,500.0
AFG/280164	Settlement Of Account about 1372-1383 projects	02 Ham 1389				1,594.0	1,588.0	6.0	-	6.0
			Government of Afghanistan	Grant	Discretionary	1,594.0	1,588.0	6.0	-	6.0
AFG/280171	Construct universty and higher education organization	02 Ham 1389				1,100.0	60.0	1,040.0	-	1,040.0
			Government of Afghanistan	Grant	Discretionary	1,100.0	60.0	1,040.0	-	1,040.0
AFG/280174	Construction of residential blocks for kabul universty teaching staff	09 Ham 1389				2,000.0	1,402.0	598.0	-	598.0
			Government of Afghanistan	Grant	Discretionary	2,000.0	1,402.0	598.0	-	598.0
<b>New</b>						<b>1,000.0</b>	<b>1,000.0</b>	<b>-</b>	<b>6,014.0</b>	<b>6,014.0</b>
AFG/280182	Master and PHD Program	12 Ham 1390				-	-	-	1,664.0	1,664.0
			World Bank	Grant	Non Discretionary	-	-	-	1,664.0	1,664.0
AFG/280183	Curriculum Development	01 Ham 1390				-	-	-	350.0	350.0
			World Bank	Grant	Non Discretionary	-	-	-	350.0	350.0
AFG/280184	Reconstruction of Building and Equipment for laboratories	01 Ham 1390				-	-	-	2,000.0	2,000.0
			Government of Afghanistan	Grant	Discretionary	-	-	-	2,000.0	2,000.0
AFG/280201	Construct of literature and language department of nangarhar universty	01 Dal 1389				1,000.0	1,000.0	-	-	-
			India	Grant	Non Discretionary	1,000.0	1,000.0	-	-	-
AFG/280202	Construction of Hirat University	01 Ham 1390				-	-	-	1,000.0	1,000.0
			Government of Afghanistan	Grant	Discretionary	-	-	-	1,000.0	1,000.0
AFG/280203	Construction of Baghlan University	01 Ham 1390				-	-	-	1,000.0	1,000.0
			Government of Afghanistan	Grant	Discretionary	-	-	-	1,000.0	1,000.0
<b>Ministry of Information and Culture</b>						<b>9,997.8</b>	<b>4,779.8</b>	<b>5,218.0</b>	<b>6,603.4</b>	<b>11,821.4</b>
<b>Carry Forward</b>						<b>9,997.8</b>	<b>4,779.8</b>	<b>5,218.0</b>	<b>5,793.4</b>	<b>11,011.4</b>
AFG/360018	Emergency Rehabilitation of Kabul Theatre.	01 Ham 1382				173.5	(449.5)	623.0	-	623.0
			Government of Afghanistan	Grant	Discretionary	173.5	(449.5)	623.0	-	623.0
AFG/360024	Rehabilitation of National Printing Press	01 Ham 1381				134.0	134.0	-	-	-
			Government of Afghanistan	Grant	Discretionary	134.0	134.0	-	-	-
AFG/360028	Upgrading of MOIC Premises in Kabul and the Provinces and capacity building of MOIC	12 Jad 1382				872.0	398.0	474.0	886.0	1,360.0

			Government of Afghanistan	Grant	Discretionary	328.0	328.0	-	886.0	886.0
			Japan	Grant	Non Discretionary	544.0	70.0	474.0	-	474.0
AFG/360066	Bamyan Museum	01 Ham 1381				<b>13.0</b>	-	<b>13.0</b>	-	<b>13.0</b>
			Museum of World Religions	Grant; Domestic Revenue	Non Discretionary	13.0	-	13.0	-	13.0
AFG/360082	Reconstruction of Nangarhar Radio and Television building	03 Ham 1385				<b>1,546.0</b>	<b>1,296.0</b>	<b>250.0</b>	<b>690.0</b>	<b>940.0</b>
			Government of Afghanistan	Grant	Discretionary	146.0	146.0	-	690.0	690.0
			India	Grant	Non Discretionary	1,400.0	1,150.0	250.0	-	250.0
AFG/360096	Construction of Radio & TV complex	03 Ham 1386				<b>1,656.0</b>	<b>1,456.0</b>	<b>200.0</b>	-	<b>200.0</b>
			Government of Afghanistan	Grant	Discretionary	200.0	-	200.0	-	200.0
			Japan	Grant	Non Discretionary	1,456.0	1,456.0	-	-	-
AFG/360097	Reconstruction of National Archives	02 Ham 1386				<b>46.3</b>	<b>0.3</b>	<b>46.0</b>	-	<b>46.0</b>
			Government of Afghanistan	Grant	Discretionary	46.3	0.3	46.0	-	46.0
AFG/360098	Capacity Building Project(PMU) for Ministry of Culture & Youth	03 Ham 1386				<b>52.0</b>	<b>25.0</b>	<b>27.0</b>	-	<b>27.0</b>
			Government of Afghanistan	Grant	Discretionary	52.0	25.0	27.0	-	27.0
AFG/360124	Rehabilitation, registration and maintenance of historical monuments	11 Jad 1386				<b>1,114.0</b>	<b>(57.0)</b>	<b>1,171.0</b>	<b>1,400.0</b>	<b>2,571.0</b>
			Government of Afghanistan	Grant	Discretionary	1,114.0	(57.0)	1,171.0	1,400.0	2,571.0
AFG/360150	Preparation for construction of Ghazni city as world of Islamic Cultural Center on 2013	12 Jad 1387				<b>2,129.7</b>	<b>715.7</b>	<b>1,414.0</b>	<b>2,817.4</b>	<b>4,231.4</b>
			Government of Afghanistan	Grant	Discretionary	2,129.7	715.7	1,414.0	2,817.4	4,231.4
AFG/360154	Purchasing equipments and activating Afghan film laboratory	12 Jad 1387				<b>54.4</b>	<b>54.4</b>	-	-	-
			Government of Afghanistan	Grant	Discretionary	54.4	54.4	-	-	-
AFG/360186	construction of wounding walls for Ghulam Muhammad Maimanagi Musuim	01 Ham 1389				<b>50.0</b>	<b>50.0</b>	-	-	-
			Government of Afghanistan	Grant	Discretionary	50.0	50.0	-	-	-
AFG/360235	Survey, general study and planning provision for old city of Ghazni	01 Ham 1386				<b>2,157.0</b>	<b>1,157.0</b>	<b>1,000.0</b>	-	<b>1,000.0</b>
			Government of Afghanistan	Grant	Discretionary	2,157.0	1,157.0	1,000.0	-	1,000.0
<b>New</b>									<b>810.0</b>	<b>810.0</b>
AFG/360199	procurement of general & technical equipments for national radio television in capital & provinces	01 Ham 1390							<b>310.0</b>	<b>310.0</b>
			Government of Afghanistan	Grant	Discretionary				310.0	310.0
AFG/360208	cnstruction of Institute of toursim bulding	01 Ham 1390							<b>500.0</b>	<b>500.0</b>
			Government of Afghanistan	Grant	Discretionary				500.0	500.0
<b>National Olympic Committee</b>						<b>8,205.3</b>	<b>4,615.2</b>	<b>3,590.1</b>	<b>2,000.0</b>	<b>5,590.1</b>
<b>Carry Forward</b>						<b>8,205.3</b>	<b>4,615.2</b>	<b>3,590.1</b>	<b>2,000.0</b>	<b>5,590.1</b>
AFG/630007	Construction of Sport Complex in provinces and Kabul with galf	14 Jad 1383				<b>4,605.3</b>	<b>2,271.5</b>	<b>2,333.8</b>	<b>1,000.0</b>	<b>3,333.8</b>
			Government of Afghanistan	Grant	Discretionary	3,719.7	1,834.8	1,884.8	1,000.0	2,884.8
			Japan	Grant	Non Discretionary	885.6	436.7	448.9	-	448.9
AFG/630017	Construction of Stadiums Capiatal and Provinces	12 Jad 1387				<b>3,600.0</b>	<b>2,343.6</b>	<b>1,256.4</b>	<b>1,000.0</b>	<b>2,256.4</b>
			Government of Afghanistan	Grant; Loan	Discretionary	3,600.0	2,343.6	1,256.4	1,000.0	2,256.4
<b>Science Academy</b>						<b>1,471.1</b>	<b>1,421.1</b>	<b>50.0</b>	<b>746.0</b>	<b>796.0</b>
<b>Carry Forward</b>						<b>1,471.1</b>	<b>1,421.1</b>	<b>50.0</b>	<b>495.0</b>	<b>545.0</b>
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.	01 Dal 1382				<b>16.0</b>	<b>16.0</b>	-	<b>15.0</b>	<b>15.0</b>
			Government of Afghanistan	Grant	Discretionary	16.0	16.0	-	15.0	15.0
AFG/610011	Project for Reconstruction and establishment of ethnography museum	01 Dal 1382				<b>6.0</b>	<b>6.0</b>	-	-	-
			Government of Afghanistan	Grant	Discretionary	6.0	6.0	-	-	-
AFG/610016	Construction of an Academic, Researchable and administrative Block	01 Ham 1385				<b>1,229.0</b>	<b>1,229.0</b>	-	-	-
			Government of Afghanistan	Grant	Discretionary	1,229.0	1,229.0	-	-	-
AFG/610019	Procurement and Purchase of New Printed Books	03 Ham 1385				<b>0.6</b>	<b>0.6</b>	-	<b>15.0</b>	<b>15.0</b>
			Government of Afghanistan	Grant	Discretionary	0.6	0.6	-	15.0	15.0

AFG/610020	Tools and writing of encyclopedia	03 Ham 1385				51.5	51.5	-	150.0	150.0
			Government of Afghanistan	Grant	Discretionary	51.5	51.5	-	150.0	150.0
AFG/610022	Preparing of Ethnographic Atlas For Non-Pashtun Tribes	03 Ham 1386				18.0	18.0	-	15.0	15.0
			Government of Afghanistan	Grant	Discretionary	18.0	18.0	-	15.0	15.0
AFG/610036	Purchase equipments for Musium	01 Ham 1389				100.0	100.0	-	100.0	100.0
			Government of Afghanistan	Grant	Discretionary	100.0	100.0	-	100.0	100.0
AFG/610037	Landscape of Scientific & Administrative Buildings of Science Academy	01 Ham 1389				50.0	-	50.0	200.0	250.0
			Government of Afghanistan	Grant	Discretionary	50.0	-	50.0	200.0	250.0
<b>New</b>									<b>251.0</b>	<b>251.0</b>
AFG/610039	Construction of seismology administrative annexation.	01 Ham 1390					-	-	36.0	36.0
			Government of Afghanistan	Grant	Discretionary		-	-	36.0	36.0
AFG/610040	purchasing Equipments for the seven floor construction	01 Ham 1390					-	-	200.0	200.0
			Government of Afghanistan	Grant	Discretionary		-	-	200.0	200.0
AFG/610043	Writing a dictionary for Pashto language different accents	01 Ham 1390					-	-	15.0	15.0
			Government of Afghanistan	Grant	Discretionary		-	-	15.0	15.0
<b>3.3 - Health</b>						<b>148,095.8</b>	<b>116,797.8</b>	<b>31,298.0</b>	<b>112,991.0</b>	<b>144,289.0</b>
<b>Ministry of Public Health</b>						<b>148,095.8</b>	<b>116,797.8</b>	<b>31,298.0</b>	<b>112,991.0</b>	<b>144,289.0</b>
<b>Carry Forward</b>						<b>148,095.8</b>	<b>116,797.8</b>	<b>31,298.0</b>	<b>99,867.0</b>	<b>131,165.0</b>
AFG/370068	National Immunization Programme.	01 Ham 1380				2,246.8	2,046.8	200.0	800.0	1,000.0
			Global Alliance for Vaccination and Immunization	Grant	Non Discretionary	1,864.8	1,664.8	200.0	800.0	1,000.0
			Government of Afghanistan	Grant	Discretionary	382.0	382.0			
AFG/370070	Basic Package of Health Services (BPHS).	30 Sun 1382				65,467.6	55,864.6	9,603.0	69,692.0	79,295.0
			Afghanistan Reconstruction Trust Fund	Grant	Non Discretionary	18,070.5	18,066.5	4.0	-	4.0
			Embassy of Norway	Grant	Non Discretionary	2,000.0	1,300.0	700.0	2,300.0	3,000.0
			Japan Social Development Fund	Grant	Non Discretionary	7,000.0	7,000.0	-	6,392.0	6,392.0
			US Agency for International Development (USAID)	Grant	Non Discretionary	35,216.2	26,317.2	8,899.0	46,000.0	54,899.0
			World Bank	Grant	Non Discretionary	3,180.9	3,180.9	-	15,000.0	15,000.0
AFG/370135	Improving Quality of Hospital Services	01 Ham 1382				19,145.2	15,885.2	3,260.0	15,300.0	18,560.0
			Government of Afghanistan	Grant	Discretionary	13,962.3	11,962.3	2,000.0	7,700.0	9,700.0
			Norwegian Embassy	Grant	Non Discretionary	219.0	219.0			
			US Agency for International Development (USAID)	Grant	Non Discretionary	4,963.9	3,703.9	1,260.0	6,000.0	7,260.0
			World Bank	Grant	Non Discretionary		-	-	1,600.0	1,600.0
AFG/370140	Building Afghanistan Capacity to address AIDS, TB and Malaria	10 Mee 1383				46.3	46.3			
			Global Fund	Grant	Non Discretionary	46.3	46.3			
AFG/370144	Capacity Building for Grants & Contract Management Unit (GCMU) [NCBP ( National Capacity Building Programme for the Human Resources of Health].	10 Hoo 1380				1,924.7	1,906.7	18.0	1,500.0	1,518.0
			World Bank	Grant	Non Discretionary	1,924.7	1,906.7	18.0	1,500.0	1,518.0
AFG/370145	National Monitoring and Evaluation Program	13 Jad 1382				2,643.5	2,643.5	-	2,500.0	2,500.0
			World Bank	Grant	Non Discretionary	2,643.5	2,643.5	-	2,500.0	2,500.0
AFG/370178	Institutional Support to the Ministry of Health at its Provincial Level.	18 Sun 1384				15.7	15.7			
			European Commission (EC)	Grant	Non Discretionary	15.7	15.7			
AFG/370180	Construction & Rehabilitation of Blood Transfusion & Central Laboratory of the Ministry of Public Health.	01 Ham 1384				4,007.0	1,952.0	2,055.0	-	2,055.0
			France	Grant	Non Discretionary	4,007.0	1,952.0	2,055.0	-	2,055.0
AFG/370188	Strengthening Forensic Sciences in Afghanistan.	01 Ham 1384				447.2	431.2	16.0	400.0	416.0
			Government of Afghanistan	Grant	Discretionary	447.2	431.2	16.0	400.0	416.0
AFG/370197	Health Care for NOMADS.	01 Ham 1385				832.3	802.3	30.0	500.0	530.0
			Government of Afghanistan	Grant	Discretionary	832.3	802.3	30.0	500.0	530.0
AFG/370209	Developing Injecting liquid Producing Factory.	01 Ham 1385				3,985.0	3,985.0			
			Government of Afghanistan	Grant	Discretionary	3,985.0	3,985.0			

AFG/370233	Establishment of Rehabilitation centers for drug addicts in provinces.	16 Jad 1384				287.5	287.5	-	1,161.0	1,161.0
			Counter Narcotics Trust Fund (CNTF)	Grant	Non Discretionary	30.5	30.5			
			Government of Afghanistan	Grant	Discretionary	256.9	256.9	-	1,161.0	1,161.0
AFG/370235	100 Beds Hospital in Kapisa Province	18 Aqr 1385				2,847.1	2,847.1	-	600.0	600.0
			Brunel Darussalam	Grant	Non Discretionary	2,213.0	2,213.0			
			Government of Afghanistan	Grant	Discretionary	634.1	634.1	-	600.0	600.0
AFG/370236	Decreasing Malaria Incidences in Afghanistan.	06 Aqr 1385				1,539.7	1,198.7	341.0	900.0	1,241.0
			Global Fund	Grant	Non Discretionary	1,539.7	1,198.7	341.0	900.0	1,241.0
AFG/370241	Surveillance & Response to Avian & Pandemic Influenza by Afghan Health Institute (API)/MoPH.	21 Jad 1384				1,130.5	999.5	131.0	100.0	231.0
			CDC (Centers for Disease Control & Prevention)	Grant	Non Discretionary	1,130.5	999.5	131.0	100.0	231.0
AFG/370274	Technical Support to Central and provincial Ministry of Public Health	10 Sar 1385				1,749.7	1,749.7			
			CDC (Centers for Disease Control & Prevention)	Grant	Non Discretionary	1,749.7	1,749.7			
AFG/370277	Construction of BHCs & CHCs in Provinces.	24 Asa 1386				1,568.0	507.0	1,061.0	-	1,061.0
			Government of Afghanistan	Grant	Discretionary	1,568.0	507.0	1,061.0	-	1,061.0
AFG/370278	HIV control and prevention	01 Ham 1385				4,783.7	2,283.7	2,500.0	-	2,500.0
			World Bank	Grant	Non Discretionary	4,783.7	2,283.7	2,500.0	-	2,500.0
AFG/370279	Combating Influenza & preparedness for the Bird flu pandamy.	01 Ham 1385				2,845.6	2,845.6			
			Avian and Human Influenza Trust Fund/World Bank	Grant	Non Discretionary	2,845.6	2,845.6			
AFG/370280	Construction of 100 Bed Hospital in Saripol.	08 Mee 1386				2,882.3	1,739.3	1,143.0	-	1,143.0
			Government of Afghanistan	Grant	Discretionary	592.3	592.3			
			Japan	Grant	Non Discretionary	2,290.0	1,147.0	1,143.0	-	1,143.0
AFG/370298	Construction of Hospitals and health facilities in Kandahar, Hiimand and Urzgan provinces.	01 Ham 1386				2,179.8	500.8	1,679.0	400.0	2,079.0
			Government of Afghanistan	Grant	Discretionary	2,179.8	500.8	1,679.0	400.0	2,079.0
AFG/370319	Construction of 11 Basic and 2 Comprehensive Health Centers at the boarder provinces.	10 Sun 1386				2,433.7	573.7	1,860.0	500.0	2,360.0
			India	Grant	Non Discretionary	2,433.7	573.7	1,860.0	500.0	2,360.0
AFG/370320	Supporting Afghanistan Health Sector	29 Aqr 1386				141.1	141.1			
			European Commission (EC)	Grant	Non Discretionary	141.1	141.1			
AFG/370321	Health System Strengthening.	09 Mee 1386				10,652.4	7,078.4	3,574.0	1,500.0	5,074.0
			Global Alliance for Vaccination and Immunization	Grant	Non Discretionary	10,652.4	7,078.4	3,574.0	1,500.0	5,074.0
AFG/370354	Construction of Faryab Provincial Hospital	02 Ham 1387				1,681.4	1,681.4			
			Government of Afghanistan	Grant	Discretionary	1,681.4	1,681.4			
AFG/370383	Construction of Health Facilities (BHCs & CHCs) in Nooristan Province	12 Dal 1386				539.5	89.5	450.0	-	450.0
			Government of Afghanistan	Grant	Discretionary	539.5	89.5	450.0	-	450.0
AFG/370405	Supporting Provincial Programme Fighting HIV Virus	01 Ham 1387				751.6	501.6	250.0	32.0	282.0
			Global Fund	Grant	Non Discretionary	751.6	501.6	250.0	32.0	282.0
AFG/370406	Construction of Wars District 30 bed Hospital in Bamyan.	23 Ham 1387				615.0	61.0	554.0	100.0	654.0
			Government of Afghanistan	Grant	Discretionary	45.0	-	45.0	100.0	145.0
			Kazakistan	Grant	Non Discretionary	570.0	61.0	509.0	-	509.0
AFG/370442	Establishment of Eye Care Mobile Clinics	01 Ham 1386				163.7	154.7	9.0	82.0	91.0
			Government of Afghanistan	Grant	Discretionary	163.7	154.7	9.0	82.0	91.0
AFG/370542	Expansion of Malaria Control and Supporting Health Care Services	19 Qaw 1388				6,540.8	4,311.8	2,229.0	3,600.0	5,829.0
			Global Fund	Grant	Non Discretionary	6,540.8	4,311.8	2,229.0	3,600.0	5,829.0
AFG/370544	Construction of Surrounding wall of Afghanistans public health institute Building	02 Ham 1389				250.0	75.0	175.0	-	175.0
			Government of Afghanistan	Grant	Discretionary	250.0	75.0	175.0	-	175.0
AFG/370545	Construction of Health Facilities in Badghis province	01 Ham 1389				300.0	300.0			
			Government of Afghanistan	Grant	Discretionary	300.0	300.0			

AFG/370546	Disables Rehabilitation	01 Ham 1389				150.0	120.0	30.0	200.0	230.0
			Government of Afghanistan	Grant	Discretionary	150.0	120.0	30.0	200.0	230.0
AFG/370547	INSTALLATION OF INCINERATORS FOR DISCARDING MEDICAL WASTE	02 Ham 1389				300.0	170.0	130.0	-	130.0
			Government of Afghanistan	Grant	Discretionary	300.0	170.0	130.0	-	130.0
AFG/370569	Supplying of services in districts levels(Ministry of Public Health)	01 Ham 1389				1.5	1.5			
			UK DFID	Grant	Non Discretionary	1.5	1.5			
AFG/370623	Control and prevention of H1N1	01 Mee 1389				1,000.0	1,000.0			
			China	Grant	Non Discretionary	1,000.0	1,000.0			
<b>New</b>									<b>13,124.0</b>	<b>13,124.0</b>
AFG/370607	Labratory equipments, Medicine and Food.	01 Ham 1390							515.0	515.0
			Government of Afghanistan	Grant	Discretionary				515.0	515.0
AFG/370641	Family Health Workers	01 Ham 1390							500.0	500.0
			Government of Afghanistan	Grant	Discretionary				500.0	500.0
AFG/370642	M - Health	01 Ham 1390							300.0	300.0
			Government of Afghanistan	Grant	Discretionary				300.0	300.0
AFG/370643	Health Services Provision (USA)	01 Ham 1390							10,000.0	10,000.0
			US Agency for International Development (USAID)	Grant	Non Discretionary				10,000.0	10,000.0
AFG/370644	Basic Health Services	01 Ham 1390							9.0	9.0
			Asian Development Bank	Grant	Non Discretionary				9.0	9.0
AFG/370645	National hemodaily	01 Ham 1390							300.0	300.0
			Government of Afghanistan	Grant	Discretionary				300.0	300.0
AFG/370646	Inrtencive Care Unit	01 Ham 1390							1,500.0	1,500.0
			Government of Afghanistan	Grant	Discretionary				1,500.0	1,500.0
<b>3.4 - Agricluture &amp; Rural Development</b>						<b>547,523.4</b>	<b>323,135.8</b>	<b>224,387.6</b>	<b>152,131.6</b>	<b>376,519.2</b>
<b>Ministry of Agriculture</b>						<b>107,992.8</b>	<b>44,865.3</b>	<b>63,127.5</b>	<b>39,719.2</b>	<b>102,846.7</b>
<b>Carry Forward</b>						<b>107,344.3</b>	<b>44,765.3</b>	<b>62,579.0</b>	<b>33,950.0</b>	<b>96,529.0</b>
AFG/390124	Community based NRM	11 Hoo 1382				3,006.5	2,056.5	950.0	1,500.0	2,450.0
			United States Department of Agriculture	Grant	Non Discretionary	3,006.5	2,056.5	950.0	1,500.0	2,450.0
AFG/390193	Implementing Agricultural Master Plan and Building the Capacity of Staffs	03 Sar 1384				285.4	258.4	27.0	50.0	77.0
			Government of Afghanistan	Grant	Discretionary	285.4	258.4	27.0	50.0	77.0
AFG/390194	Agricultural Statistics and Surveys in order to Establish Database	15 Saw 1384				1,153.2	658.2	495.0	-	495.0
			Government of Afghanistan	Grant	Discretionary	1,153.2	658.2	495.0	-	495.0
AFG/390244	Rehabilitating and Building the Capacity of Extension Units	02 Ham 1383				10,927.4	3,578.4	7,349.0	-	7,349.0
			Government of Afghanistan	Grant	Discretionary	4,709.3	2,709.3	2,000.0	-	2,000.0
			United States Department of Agriculture	Grant	Non Discretionary	6,218.1	869.1	5,349.0	-	5,349.0
AFG/390246	Transitional projects	01 Ham 1384				340.1	172.1	168.0	-	168.0
			Government of Afghanistan	Grant	Discretionary	340.1	172.1	168.0	-	168.0
AFG/390251	Construction and Repair of central offices Ministry of Agriculture	01 Ham 1384				74.3	74.3			
			Government of Afghanistan	Grant	Discretionary	74.3	74.3			
AFG/390254	Community based protection and management of pistachio forests	01 Ham 1384				822.1	822.1	-	600.0	600.0
			Government of Afghanistan	Grant	Discretionary	822.1	822.1	-	600.0	600.0
AFG/390258	Production and Multiplication of Improved Wheat Seed and Fertilizers	01 Ham 1384				247.0	247.0			
			United States Department of Agriculture	Grant	Non Discretionary	247.0	247.0			
AFG/390264	Construction of two new buildings in Ministry of Agriculture	01 Ham 1385				280.9	60.9	220.0	1,000.0	1,220.0
			Government of Afghanistan	Grant	Discretionary	280.9	60.9	220.0	-	220.0
			Japan International Cooperation Agency (JICA)	Grant	Non Discretionary				1,000.0	1,000.0
AFG/390283	Emergency Horticulture Project (HLP)	01 Ham 1384				11,021.9	7,249.9	3,772.0	4,000.0	7,772.0
			Afghanistan Reconstruction Trust Fund	Grant	Non Discretionary	4,455.0	683.0	3,772.0	2,000.0	5,772.0
			World Bank	Grant	Non Discretionary	6,566.9	6,566.9	-	2,000.0	2,000.0
AFG/390323	Improved gene( generation) and campaign against animal diseases	19 Jad 1384				89.5	89.5	-	500.0	500.0

			Government of Afghanistan	Grant	Discretionary	89.5	89.5		500.0	500.0
AFG/390325	Emergency supply of concentrated Animal feed and Pasture management	19 Asa 1385				<b>3,522.4</b>	<b>1,579.4</b>	<b>1,943.0</b>	-	<b>1,943.0</b>
			Government of Afghanistan	Grant	Discretionary	3,522.4	1,579.4	1,943.0	-	1,943.0
AFG/390327	Establishment of Forest Fire Control Stations	18 Mee 1385				<b>52.7</b>	<b>52.7</b>			
			Government of Afghanistan	Grant	Discretionary	52.7	52.7			
AFG/390331	Establishing Agriculture Research Farms	27 Mee 1385				<b>4.3</b>	<b>4.3</b>	-	<b>500.0</b>	<b>500.0</b>
			Government of Afghanistan	Grant	Discretionary	4.3	4.3	-	500.0	500.0
AFG/390350	Creation Farms to develop horticulture and Verdure	10 Ham 1386				<b>10.9</b>	<b>10.9</b>			
			Government of Afghanistan	Grant	Discretionary	10.9	10.9			
AFG/390353	Construction of Bagh-e-bala surrounding wall.	10 Ham 1386				<b>43.1</b>	<b>43.1</b>			
			Government of Afghanistan	Grant	Discretionary	43.1	43.1			
AFG/390356	Emergency Livestock Project	10 Ham 1385				<b>9,244.4</b>	<b>8,330.4</b>	<b>914.0</b>	<b>4,000.0</b>	<b>4,914.0</b>
			Afghanistan Reconstruction Trust Fund	Grant	Non Discretionary	4,954.0	4,040.0	914.0	4,000.0	4,914.0
			World Bank	Grant	Non Discretionary	4,290.4	4,290.4			
AFG/390357	Integrated Pest and Disease Management	12 Hoo 1385				<b>2,000.0</b>	<b>1,765.0</b>	<b>235.0</b>	-	<b>235.0</b>
			Government of Afghanistan	Grant	Discretionary	2,000.0	1,765.0	235.0	-	235.0
AFG/390395	Agriculture Development in border district	15 Aqr 1386				<b>543.2</b>	<b>342.2</b>	<b>201.0</b>	-	<b>201.0</b>
			India	Grant	Non Discretionary	543.2	342.2	201.0	-	201.0
AFG/390436	Soil Laboratory in Badam Bagh	03 Saw 1387				<b>84.2</b>	<b>84.2</b>			
			Government of Afghanistan	Grant	Discretionary	84.2	84.2			
AFG/390438	Rural Agri-business suport project	01 Ham 1386				<b>8,031.3</b>	<b>4,717.3</b>	<b>3,314.0</b>	<b>1,000.0</b>	<b>4,314.0</b>
			Asian Development Bank	Grant	Non Discretionary	8,031.3	4,717.3	3,314.0	1,000.0	4,314.0
AFG/390469	Strengthening Monitoring and Evaluation System	20 Aqr 1387				<b>245.4</b>	<b>201.4</b>	<b>44.0</b>	-	<b>44.0</b>
			World Bank	Grant	Non Discretionary	245.4	201.4	44.0	-	44.0
AFG/390471	Construction of Viterner Clinic in Jaji Maidan, Khost	23 Ham 1387				<b>111.1</b>	<b>36.1</b>	<b>75.0</b>	-	<b>75.0</b>
			Government of Afghanistan	Grant	Discretionary	111.1	36.1	75.0	-	75.0
AFG/390497	Improving and Rehabilitating Irrigation Infrastructures and Managing Watersheds	01 Ham 1388				<b>4,817.4</b>	<b>817.4</b>	<b>4,000.0</b>	-	<b>4,000.0</b>
			United States Department of Agriculture	Grant	Non Discretionary	4,817.4	817.4	4,000.0	-	4,000.0
AFG/390498	Establishing Quality Control and Diagnostic Laboratories	01 Ham 1388				<b>4,000.0</b>	<b>929.0</b>	<b>3,071.0</b>	-	<b>3,071.0</b>
			Government of Afghanistan	Grant	Discretionary	1,000.0	-	1,000.0	-	1,000.0
			United States Department of Agriculture	Grant	Non Discretionary	3,000.0	929.0	2,071.0	-	2,071.0
AFG/390505	Establishing Management Information System	01 Ham 1388				<b>2,914.8</b>	<b>2,251.8</b>	<b>663.0</b>	<b>1,000.0</b>	<b>1,663.0</b>
			United States Department of Agriculture	Grant	Non Discretionary	2,914.8	2,251.8	663.0	1,000.0	1,663.0
AFG/390509	Rural Microfinance and Livestock Support Project	18 Hoo 1387				<b>6,072.7</b>	<b>6,072.7</b>	-	<b>6,500.0</b>	<b>6,500.0</b>
			International Fund for Agriculture Development	Grant	Non Discretionary	6,072.7	6,072.7	-	6,500.0	6,500.0
AFG/390572	Development of Agriculture Cooperative	10 Asa 1388				<b>8,939.0</b>	<b>1,033.0</b>	<b>7,906.0</b>	-	<b>7,906.0</b>
			France	Grant	Non Discretionary	8,939.0	1,033.0	7,906.0	-	7,906.0
AFG/390592	Agricultural Marketing Infrastructure Project (AMIP)	01 Qaw 1388				<b>5,008.5</b>	<b>511.5</b>	<b>4,497.0</b>	-	<b>4,497.0</b>
			Asian Development Bank	Grant	Non Discretionary	5,008.5	511.5	4,497.0	-	4,497.0
AFG/390594	Rehabilitation of Irrigation Infrastructure of Ningarhar Canal	01 Ham 1389				<b>3,000.0</b>	<b>275.0</b>	<b>2,725.0</b>	-	<b>2,725.0</b>
			Asian Development Bank	Grant	Non Discretionary	3,000.0	275.0	2,725.0	-	2,725.0
AFG/390596	Agriculture Input Delivery System Project	01 Ham 1389				<b>8,000.0</b>	-	<b>8,000.0</b>	-	<b>8,000.0</b>
			Afghanistan Reconstruction Trust Fund	Grant	Non Discretionary	8,000.0	-	8,000.0	-	8,000.0
AFG/390598	On-Farm Water Management Project (OFWM)	01 Ham 1389				<b>2,000.0</b>	<b>398.0</b>	<b>1,602.0</b>	<b>1,300.0</b>	<b>2,902.0</b>
			Afghanistan Reconstruction Trust Fund	Grant	Non Discretionary	2,000.0	398.0	1,602.0	1,300.0	2,902.0
AFG/390603	Developing Agriculture in North and East (NEASP)	01 Ham 1389				<b>1,300.0</b>	<b>21.0</b>	<b>1,279.0</b>	-	<b>1,279.0</b>
			France	Grant	Non Discretionary	1,300.0	21.0	1,279.0	-	1,279.0
AFG/390604	Developing of Zafaran cultivation	01 Ham 1389				-	-	-	<b>2,000.0</b>	<b>2,000.0</b>



			Government of Afghanistan	Grant	Discretionary					2,000.0	2,000.0
AFG/390629	Supplying of services in districts levels(Ministry of Agriculture)	01 Ham 1389				150.7	21.7	129.0	-		129.0
			UK DFID	Grant	Non Discretionary	150.7	21.7	129.0			129.0
AFG/390639	Agriculture Development Fund	01 Mee 1389				9,000.0	-	9,000.0	10,000.0		19,000.0
			US Agency for International Development (USAID)	Grant	Non Discretionary	9,000.0	-	9,000.0	10,000.0		19,000.0
<b>New</b>						<b>648.5</b>	<b>100.0</b>	<b>548.5</b>	<b>5,769.2</b>		<b>6,317.7</b>
AFG/390654	Forestry Land Resorce Conservation and Management Project in Four Eastern provinces	01 Ham 1390							269.2		269.2
			Denmark	Grant	Non Discretionary				269.2		269.2
AFG/390655	Greening Programme	01 Ham 1390							1,000.0		1,000.0
			Government of Afghanistan	Grant	Discretionary				1,000.0		1,000.0
AFG/390659	Support to Agriculture And Rural Development	01 Ham 1390							2,000.0		2,000.0
			Italy	Grant	Non Discretionary				2,000.0		2,000.0
AFG/390661	Development of Agriculture in provinces	01 Ham 1390							2,500.0		2,500.0
			United States Department of Agriculture	Grant	Non Discretionary				2,500.0		2,500.0
AFG/390668	Community Recovery Cell ( Project Management Unit )	27 Jad 1389				648.5	100.0	548.5	-		548.5
			Afghanistan Peace and Reintegration Trust Fund (APRP)	Grant	Non Discretionary	648.5	100.0	548.5	-		548.5
<b>Ministry of Counter Narcotics</b>											
<b>Carry Forward</b>						<b>7,342.6</b>	<b>3,842.3</b>	<b>3,500.3</b>			<b>3,500.3</b>
AFG/480013	Capacity building in technical works and management	03 Ham 1385				10.0	10.0				
			Government of Afghanistan	Grant	Discretionary	10.0	10.0				
AFG/480024	GOOD PERFORMANCE INITIATIVE	17 Ham 1386				7,332.6	3,832.3	3,500.3	-		3,500.3
			Counter Norcotics Trust Fund (CNTF)	Grant	Non Discretionary	955.0	955.0				
			UK DFID	Grant	Non Discretionary	6,377.6	2,877.3	3,500.3			3,500.3
<b>Ministry of Rural Rehabilitation and Development</b>											
<b>Carry Forward</b>						<b>432,188.0</b>	<b>274,428.2</b>	<b>157,759.8</b>	<b>112,412.4</b>		<b>270,172.2</b>
AFG/430017	National Solidarity program-NSP	11 Jaw 1382				342,207.7	217,190.7	125,017.0	82,826.6		207,843.6
			Afghanistan Reconstruction Trust Fund	Grant	Non Discretionary	225,734.9	122,047.9	103,687.0	65,973.0		169,660.0
			Czech Republic	Grant	Non Discretionary	40.6	40.6		418.9		418.9
			Denmark	Grant	Non Discretionary	13,283.1	13,283.1		3,500.0		3,500.0
			France	Grant	Non Discretionary	10,427.2	6,528.2	3,899.0			3,899.0
			Italy	Grant	Non Discretionary	17,515.2	17,515.2		2,934.7		2,934.7
			Japan	Grant	Non Discretionary	25,392.4	8,461.4	16,931.0			16,931.0
			Netherlands	Grant	Non Discretionary	293.0	0.0	293.0			293.0
			New Zealand	Grant	Non Discretionary	517.6	475.6	42.0			42.0
			Switzerland	Grant	Non Discretionary	183.1	18.1	165.0			165.0
			UK DFID	Grant	Non Discretionary	10,271.6	10,271.6				
			World Bank	Grant	Non Discretionary	38,548.9	38,548.9		10,000.0		10,000.0
AFG/430060	National Rural Access Programme (NRAP)/National Emergency Employment Programme (NEEP) (Bankable Programme)	01 Ham 1381				40,618.2	26,010.9	14,607.3	15,703.0		30,310.3
			Afghanistan Reconstruction Trust Fund	Grant	Non Discretionary	14,850.0	7,173.0	7,677.0	6,203.0		13,880.0
			Canada	Grant	Non Discretionary	34.7	6.4	28.3			28.3
			Government of Afghanistan	Grant	Discretionary	2,500.0	300.0	2,200.0			2,200.0
			UK DFID	Grant	Non Discretionary	9,036.9	7,076.9	1,960.0			1,960.0
			United States Department of States (US DOS)	Grant	Non Discretionary	289.0	47.0	242.0			242.0
			World Bank	Grant	Non Discretionary	13,907.6	11,407.6	2,500.0	9,500.0		12,000.0
AFG/430063	National Rural water supply, Hygiene education and Sanitation Programme	16 Ham 1382				9,509.0	9,509.0	-	12.0		12.0
			Afghanistan Reconstruction Trust Fund	Grant	Non Discretionary	2,763.6	2,763.6				
			Switzerland	Grant	Non Discretionary	20.0	20.0				
			UK DFID	Grant	Non Discretionary	6,715.9	6,715.9				

			United Nations Children's Fund	Grant	Non Discretionary	9.5	9.5			
			United Nations High Commissioner for Refugees	Grant	Non Discretionary				12.0	12.0
AFG/430149	The Rural Recovery through community based irrigation rehabilitation project	01 Ham 1382				<b>496.1</b>	<b>20.6</b>	<b>475.5</b>	-	<b>475.5</b>
			Asian Development Bank	Grant	Non Discretionary	496.1	20.6	475.5	-	475.5
AFG/430205	Construction of two RCC bridges on Kunar river in Bar Kunar district of Kunar province (border project)	01 Dal 1385				<b>111.4</b>	<b>111.4</b>			
			Government of Afghanistan	Grant	Discretionary	111.4	111.4			
AFG/430218	Policy and Action Group(PAG) MRRD	16 Jaw 1385				<b>2,778.6</b>	<b>2,778.6</b>			
			Government of Afghanistan	Grant	Discretionary	2,778.6	2,778.6			
AFG/430228	SDP in border provinces(MRRD)	01 Ham 1385				<b>1,272.6</b>	<b>554.6</b>	<b>718.0</b>	-	<b>718.0</b>
			India	Grant	Non Discretionary	1,272.6	554.6	718.0	-	718.0
AFG/430236	Afghanistan Rural Enterprise Development Program(AREDP)(Bankable Progame)	29 Hoo 1385				<b>10,861.2</b>	<b>4,418.2</b>	<b>6,443.0</b>	<b>9,870.8</b>	<b>16,313.8</b>
			Afghanistan Reconstruction Trust Fund	Grant	Non Discretionary	1,500.0	520.0	980.0	6,300.0	7,280.0
			Canada	Grant	Non Discretionary	300.0	-	300.0	-	300.0
			Denmark	Grant	Non Discretionary	2,289.2	1,448.2	841.0	942.8	1,783.8
			Netherlands Organization for International Development and Cooperation	Grant	Non Discretionary	200.0	-	200.0	-	200.0
			UK DFID	Grant	Non Discretionary	200.0	-	200.0	-	200.0
			World Bank	Grant	Non Discretionary	6,372.0	2,450.0	3,922.0	2,628.0	6,550.0
AFG/430239	Afghanistan Institute of Rural Development(AIRD)	29 Hoo 1385				<b>6,512.1</b>	<b>6,415.1</b>	<b>97.0</b>	-	<b>97.0</b>
			Japan	Grant	Non Discretionary	6,176.0	6,176.0			
			World Bank	Grant	Non Discretionary	336.1	239.1	97.0	-	97.0
AFG/430258	Implementation of Priority Projects in 14 Provinces of the country	02 Ham 1387				<b>3,278.4</b>	<b>3,278.4</b>			
			Counter Narcotics Trust Fund (CNTF)	Grant	Non Discretionary	3,278.4	3,278.4			
AFG/430261	Construction 230m long Suspension bridge in Nangarhar Province (Border Project)	23 Ham 1387				<b>136.2</b>	<b>136.2</b>			
			Government of Afghanistan	Grant	Discretionary	136.2	136.2			
AFG/430262	Digging of 118 deep wells of water supply, construction protection wall and construction 36m long suspension bridge( Border project 1387)	23 Ham 1387				<b>69.3</b>	<b>69.3</b>			
			Government of Afghanistan	Grant	Discretionary	69.3	69.3			
AFG/430263	Development projects for Nooristan Province ( vulnerable Provinces Projects)	22 Saw 1387				<b>3,279.0</b>	<b>646.0</b>	<b>2,633.0</b>	-	<b>2,633.0</b>
			Government of Afghanistan	Grant	Discretionary	3,279.0	646.0	2,633.0	-	2,633.0
AFG/430264	Development projects for zabul province( vulnerable province project)	22 Saw 1387				<b>2,818.7</b>	<b>510.7</b>	<b>2,308.0</b>	-	<b>2,308.0</b>
			Government of Afghanistan	Grant	Discretionary	2,818.7	510.7	2,308.0	-	2,308.0
AFG/430265	Development project for Daikundi province(vulnerable province projects)	22 Saw 1387				<b>2,204.9</b>	<b>643.9</b>	<b>1,561.0</b>	-	<b>1,561.0</b>
			Government of Afghanistan	Grant	Discretionary	2,204.9	643.9	1,561.0	-	1,561.0
AFG/430266	Development project for Kapisa province ( vulnerable provinces project)	22 Saw 1387				<b>2,386.5</b>	<b>1,226.5</b>	<b>1,160.0</b>	-	<b>1,160.0</b>
			Government of Afghanistan	Grant	Discretionary	2,386.5	1,226.5	1,160.0	-	1,160.0
AFG/430267	Development projects for Ghor province ( vulnerable provinces projects)	22 Saw 1387				<b>1,353.9</b>	<b>465.9</b>	<b>888.0</b>	-	<b>888.0</b>
			Government of Afghanistan	Grant	Discretionary	1,353.9	465.9	888.0	-	888.0
AFG/430327	Projects of kabul Province	01 Ham 1388				<b>207.7</b>	<b>207.7</b>			
			Counter Narcotics Trust Fund (CNTF)	Grant	Non Discretionary	207.7	207.7			
AFG/430358	Construction of Retaining Wall in Takhar Provinc	01 Qaw 1388				<b>207.5</b>	<b>106.5</b>	<b>101.0</b>	-	<b>101.0</b>
			Counter Narcotics Trust Fund (CNTF)	Grant	Non Discretionary	207.5	106.5	101.0	-	101.0
AFG/430359	Construction of 100 Wells in Samangan Province	01 Qaw 1388				<b>76.0</b>	<b>76.0</b>			
			Government of Afghanistan	Grant	Discretionary	76.0	76.0			
AFG/430367	Construction of 4 bridges and Protection wall in Samangan Province	01 Ham 1389				<b>1,474.0</b>	-	<b>1,474.0</b>	-	<b>1,474.0</b>
			Kazakistan	Grant	Non Discretionary	1,474.0	-	1,474.0	-	1,474.0

AFG/430391	Supplying of services in districts levels(MRRD)	01 Sar 1389				139.9	2.1	137.8	-	137.8
			UK DFID	Grant	Non Discretionary	139.9	2.1	137.8	-	137.8
<b>New</b>						<b>189.2</b>	<b>50.0</b>	<b>139.2</b>	<b>4,000.0</b>	<b>4,139.2</b>
AFG/430419	Community Recovery Cell (MRRD)	28 Jad 1389				189.2	50.0	139.2	-	139.2
			Afghanistan Peace and Reintegration Trust Fund (APRP)	Grant	Non Discretionary	189.2	50.0	139.2	-	139.2
AFG/430442	Water supply project for Nimrooz province	11 Saw 1390				-	-	-	4,000.0	4,000.0
			Ministry of Rural Rehabilitation and Development	Grant	Non Discretionary	-	-	-	4,000.0	4,000.0
<b>3.5 - Social Protection</b>						<b>22,931.1</b>	<b>15,935.1</b>	<b>6,996.0</b>	<b>9,561.0</b>	<b>16,557.0</b>
<b>Afghanistan National Disaster Management Authority</b>									<b>500.0</b>	<b>500.0</b>
<b>New</b>									<b>500.0</b>	<b>500.0</b>
AFG/680124	Construction of Provincial Departments in 7 Provinces	01 Ham 1390				-	-	-	500.0	500.0
			Government of Afghanistan	Grant	Discretionary	-	-	-	500.0	500.0
<b>General Directorate of Kuchies</b>						<b>860.4</b>	<b>609.1</b>	<b>251.3</b>	<b>-</b>	<b>251.3</b>
<b>Carry Forward</b>						<b>860.4</b>	<b>609.1</b>	<b>251.3</b>	<b>-</b>	<b>251.3</b>
AFG/760003	Construction of Provincial offices in Badgize, Laghman, Paktya and Ghazni Provinces	01 Ham 1387				407.4	228.3	179.1	-	179.1
			Government of Afghanistan	Grant	Discretionary	407.4	228.3	179.1	-	179.1
AFG/760004	Construction of Administrative Departments in six Provinces	01 Ham 1388				453.0	380.8	72.2	-	72.2
			Government of Afghanistan	Grant	Discretionary	453.0	380.8	72.2	-	72.2
<b>Ministry of Border and Tribal Affairs</b>						<b>1,510.5</b>	<b>413.5</b>	<b>1,097.0</b>	<b>500.0</b>	<b>1,597.0</b>
<b>Carry Forward</b>						<b>1,510.5</b>	<b>413.5</b>	<b>1,097.0</b>	<b>-</b>	<b>1,097.0</b>
AFG/460022	Completion of Remaining Work of Building Dorm for Khushhal Khan High School	01 Ham 1388				1,210.5	413.5	797.0	-	797.0
			Government of Afghanistan	Grant	Discretionary	1,210.5	413.5	797.0	-	797.0
AFG/460029	Construction of Ministry Building Project	21 Qaw 1388				300.0	-	300.0	-	300.0
			Government of Afghanistan	Grant	Discretionary	300.0	-	300.0	-	300.0
<b>New</b>									<b>500.0</b>	<b>500.0</b>
AFG/460033	Construction of Provincial Administrative Departments	01 Ham 1390				-	-	-	500.0	500.0
			Government of Afghanistan	Grant	Discretionary	-	-	-	500.0	500.0
<b>Ministry of Labor, Social Affairs, Martyrs and Disabled</b>						<b>13,386.5</b>	<b>10,619.5</b>	<b>2,767.0</b>	<b>7,261.2</b>	<b>10,028.2</b>
<b>Carry Forward</b>						<b>13,346.5</b>	<b>10,579.5</b>	<b>2,767.0</b>	<b>5,750.0</b>	<b>8,517.0</b>
AFG/470041	Skills Development Programme.	01 Ham 1384				5,819.6	5,819.6	-	2,500.0	2,500.0
			Government of Afghanistan	Grant	Discretionary	1,217.4	1,217.4	-	1,500.0	1,500.0
			World Bank	Grant	Non Discretionary	4,602.1	4,602.1	-	1,000.0	1,000.0
AFG/470068	SDP in border provinces (Vocational Trainings)	09 Mee 1386				1,593.3	1,493.3	100.0	750.0	850.0
			Government of Afghanistan	Grant	Discretionary	1,059.2	1,032.2	27.0	750.0	777.0
			India	Grant	Non Discretionary	534.1	461.1	73.0	-	73.0
AFG/470072	Grant and Management Unit	02 Ham 1387				506.0	506.0	-	500.0	500.0
			Government of Afghanistan	Grant	Discretionary	506.0	506.0	-	500.0	500.0
AFG/470091	Pension Reform Project	01 Ham 1388				2,056.8	1,097.8	959.0	800.0	1,759.0
			World Bank	Grant	Non Discretionary	2,056.8	1,097.8	959.0	800.0	1,759.0
AFG/470097	Carpet Weaving Project in Lahal and Sarchangal districts of Ghor Province	01 Ham 1388				301.0	301.0	-	-	-
			Counter Narcotics Trust Fund (CNTF)	Grant	Non Discretionary	301.0	301.0	-	-	-
AFG/470098	Vocational Training Project in Nine Provinces	01 Ham 1388				538.0	442.9	95.1	1,100.0	1,195.1
			Japanese Non Project Grant Aid	Grant	Non Discretionary	538.0	442.9	95.1	1,100.0	1,195.1
AFG/470114	Skills Development and Vocational and Educational Training for Women's	23 Sar 1388				450.9	450.9	-	-	-
			Government of Afghanistan	Grant	Discretionary	450.9	450.9	-	-	-
AFG/470115	Construction, Equipment and maintenance of Chagcharan Children Center	01 Ham 1389				416.0	-	416.0	-	416.0
			Lithuania	Grant	Non Discretionary	416.0	-	416.0	-	416.0

AFG/470117	Vocational and Educational Training Project of Stone cutting	01 Ham 1389				500.0	278.1	221.9	-	221.9
			Government of Afghanistan	Grant	Discretionary	500.0	278.1	221.9	-	221.9
AFG/470118	Vocational and Educational Training Project for disabled in Kabul Province	01 Ham 1389				165.0	121.0	44.0	-	44.0
			Government of Afghanistan	Grant	Discretionary	165.0	121.0	44.0	-	44.0
AFG/470119	Registration of foreign labour and issuing work permits Project	01 Ham 1389				250.0	69.0	181.0	100.0	281.0
			Government of Afghanistan	Grant	Discretionary	250.0	69.0	181.0	100.0	281.0
AFG/470120	National Institute and Resource Center for the people with disabilities	01 Ham 1389				750.0	-	750.0	-	750.0
			Government of Afghanistan	Grant	Discretionary	750.0	-	750.0	-	750.0
<b>New</b>						<b>40.0</b>	<b>40.0</b>	<b>-</b>	<b>1,511.2</b>	<b>1,511.2</b>
AFG/470125	Creation of central students instruction in Kabul province	01 Ham 1390					-	-	200.0	200.0
			Government of Afghanistan	Grant	Discretionary		-	-	200.0	200.0
AFG/470144	Gender (training and capacity building) for women in Kabul, Balkh and Herat provinces	31 Ham 1390					-	-	200.0	200.0
			Government of Afghanistan	Grant	Discretionary		-	-	200.0	200.0
AFG/470153	Survey of Martyrs and Disabled and development of MIS Database and public awareness programs	01 Ham 1390					-	-	500.0	500.0
			Government of Afghanistan	Grant	Discretionary		-	-	500.0	500.0
AFG/470172	Peace and Integration Program's Supportive Unit Project	28 Jad 1389				40.0	40.0	-	131.2	131.2
			Afghanistan Peace and Reintegration Trust Fund (APRP)	Grant	Non Discretionary	40.0	40.0	-	131.2	131.2
AFG/470173	Vocational Training in Qadis, Abkamari and Mogor Districts of Badghis Province	01 Ham 1390					-	-	480.0	480.0
			Afghanistan Peace and Reintegration Trust Fund (APRP)	Grant	Non Discretionary		-	-	480.0	480.0
<b>Ministry of Refugees and Repatriates</b>						<b>4,786.0</b>	<b>2,645.1</b>	<b>2,140.9</b>	<b>200.0</b>	<b>2,340.9</b>
<b>Carry Forward</b>						<b>4,786.0</b>	<b>2,645.1</b>	<b>2,140.9</b>	<b>200.0</b>	<b>2,340.9</b>
AFG/290128	Ensuring of technical and basic social services for established towns for returnees	01 Ham 1385				4,486.0	2,372.0	2,114.0	-	2,114.0
			Government of Afghanistan	Grant	Discretionary	4,486.0	2,372.0	2,114.0	-	2,114.0
AFG/290185	Grant Management Unit	01 Ham 1389				300.0	273.1	26.9	200.0	226.9
			Government of Afghanistan	Grant	Discretionary	300.0	273.1	26.9	200.0	226.9
<b>Ministry of Women's Affairs</b>						<b>2,387.7</b>	<b>1,647.9</b>	<b>739.8</b>	<b>1,099.9</b>	<b>1,839.7</b>
<b>Carry Forward</b>						<b>2,387.7</b>	<b>1,647.9</b>	<b>739.8</b>	<b>1,099.9</b>	<b>1,839.7</b>
AFG/380026	Establishment of Parks for Women in Four Provinces	01 Ham 1384				58.2	36.0	22.2	-	22.2
			Government of Afghanistan	Grant	Discretionary	58.2	36.0	22.2	-	22.2
AFG/380063	Training of Shariah and Legal Women Rights	02 Ham 1388				51.2	51.2			
			Government of Afghanistan	Grant	Discretionary	51.2	51.2			
AFG/380064	Construction of Provincial Departments of Ministry of Women Affairs in 7 Provinces	01 Ham 1388				1,259.5	868.6	390.9	300.0	690.9
			Government of Afghanistan	Grant	Discretionary	1,259.5	868.6	390.9	300.0	690.9
AFG/380074	Capacity Building for Ministry of Women's Affairs	01 Ham 1384				18.9	(0.1)	19.0	(0.1)	18.9
			Government of Afghanistan	Grant; Loan	Discretionary	18.9	(0.1)	19.0	(0.1)	18.9
AFG/380078	Construction of Women Parks in Provinces	01 Ham 1388				500.0	316.5	183.5	700.0	883.5
			Government of Afghanistan	Grant	Discretionary	500.0	316.5	183.5	700.0	883.5
AFG/380108	Coordination of National Action Plan of Women of Afghanistan	01 Ham 1389				500.0	375.8	124.2	100.0	224.2
			Government of Afghanistan	Grant	Discretionary	500.0	375.8	124.2	100.0	224.2
<b>3.6 - Economic Governance</b>						<b>151,594.6</b>	<b>123,865.6</b>	<b>27,729.0</b>	<b>66,234.0</b>	<b>93,963.0</b>
<b>Afghanistan Investment supporting agency(AISA)</b>						<b>9,413.0</b>	<b>4,413.0</b>	<b>5,000.0</b>	<b>2,000.0</b>	<b>7,000.0</b>
<b>Carry Forward</b>						<b>9,413.0</b>	<b>4,413.0</b>	<b>5,000.0</b>	<b>2,000.0</b>	<b>7,000.0</b>
AFG/800001	Industrial Parks (Belong to AISA)	12 Jaw 1383				9,413.0	4,413.0	5,000.0	2,000.0	7,000.0
			Italy	Grant	Non Discretionary		-	-	2,000.0	2,000.0
			World Bank	Grant	Non Discretionary	9,413.0	4,413.0	5,000.0	-	5,000.0
<b>Afghanistan National Standard Authority</b>						<b>4,471.4</b>	<b>843.4</b>	<b>3,628.0</b>	<b>-</b>	<b>3,628.0</b>

<b>Carry Forward</b>						<b>4,471.4</b>	<b>843.4</b>	<b>3,628.0</b>	<b>-</b>	<b>3,628.0</b>
AFG/580002	Design of Administration building and laboratory building in center and in provinces	03 Ham 1386				136.9	87.9	49.0	-	49.0
			Government of Afghanistan	Grant/ Loan	Discretionary	136.9	87.9	49.0	-	49.0
AFG/580004	Construction of buildings for laboratories & Central building	03 Ham 1388				1,800.0	-	1,800.0	-	1,800.0
			Government of Afghanistan	Grant	Discretionary	1,800.0	-	1,800.0	-	1,800.0
AFG/580005	Procurement of Oil and Gas Laboratory and Construction Laboratory	03 Ham 1388				1,834.5	55.5	1,779.0	-	1,779.0
			Government of Afghanistan	Grant	Discretionary	1,834.5	55.5	1,779.0	-	1,779.0
AFG/580006	Procurement of laboratories Mines and Lequid Gas in Kabul and in provinces	01 Ham 1389				700.0	700.0			
			Government of Afghanistan	Grant	Discretionary	700.0	700.0			
<b>Central Statistics Office</b>						<b>1,169.0</b>	<b>1,169.0</b>	<b>-</b>	<b>2,500.0</b>	<b>2,500.0</b>
<b>Carry Forward</b>						<b>1,169.0</b>	<b>1,169.0</b>	<b>-</b>	<b>500.0</b>	<b>500.0</b>
AFG/730007	House Holding Listing Project	21 Qaw 1388				669.0	669.0			
			United Nations Fund for Population Activities	Grant	Non Discretionary	669.0	669.0			
AFG/730008	Construction of Central Static Offices in provinces	01 Ham 1389				500.0	500.0	-	500.0	500.0
			Government of Afghanistan	Grant	Discretionary	500.0	500.0	-	500.0	500.0
<b>New</b>									<b>-</b>	<b>2,000.0</b>
AFG/730009	Strengthening of National Statistical System	03 Ham 1390							-	1,000.0
			World Bank	Grant	Non Discretionary				-	1,000.0
AFG/730010	Survey Implementation	02 Ham 1390							-	1,000.0
			United Nations Children's Fund	Grant	Non Discretionary				-	1,000.0
<b>Control and Audit Office</b>						<b>9,287.1</b>	<b>8,536.6</b>	<b>750.5</b>	<b>3,866.0</b>	<b>4,616.5</b>
<b>Carry Forward</b>						<b>9,287.1</b>	<b>8,536.6</b>	<b>750.5</b>	<b>3,866.0</b>	<b>4,616.5</b>
AFG/660004	Construction of new building for Control and Audit Office	01 Ham 1384				1,356.1	679.8	676.3	247.4	923.7
			Government of Afghanistan	Grant/ Loan	Discretionary	1,356.1	679.8	676.3	247.4	923.7
AFG/660010	Support to external audit, Capacity Building, Consultancy Services and Human Resources	03 Ham 1386				7,158.7	7,158.7	-	2,618.6	2,618.6
			World Bank	Grant	Non Discretionary	7,158.7	7,158.7	-	2,618.6	2,618.6
AFG/660014	Support to the budget office of the parliament	26 Jaw 1387				272.3	198.1	74.2	-	74.2
			Afghanistan Reconstruction Trust Fund	Grant	Non Discretionary	272.3	198.1	74.2	-	74.2
AFG/660015	Purchasing of office equipemtns	01 Ham 1389				500.0	500.0	-	1,000.0	1,000.0
			World Bank	Grant	Non Discretionary	500.0	500.0	-	1,000.0	1,000.0
<b>Micro Finance Investment support facility for afghanistan</b>						<b>55,353.0</b>	<b>55,353.0</b>	<b>-</b>	<b>500.0</b>	<b>500.0</b>
<b>Carry Forward</b>						<b>55,353.0</b>	<b>55,353.0</b>	<b>-</b>	<b>500.0</b>	<b>500.0</b>
AFG/810001	Micro Finance Investment Support facility for Afghanistan (MISFA)	10 Sun 1382				55,353.0	55,353.0	-	500.0	500.0
			Afghanistan Reconstruction Trust Fund	Grant	Non Discretionary	17,787.0	17,787.0			
			Asian Development Bank	Grant	Non Discretionary	3,145.0	3,145.0			
			International Fund for Agriculture Development	Grant	Non Discretionary	121.0	121.0			
			Italy	Grant	Non Discretionary	9,500.0	9,500.0	-	500.0	500.0
			UK DFID	Grant	Non Discretionary	7,800.0	7,800.0			
			World Bank	Grant	Non Discretionary	17,000.0	17,000.0			
<b>Ministry of Commerce</b>						<b>5,912.2</b>	<b>4,862.2</b>	<b>1,050.0</b>	<b>3,150.0</b>	<b>4,200.0</b>
<b>Carry Forward</b>						<b>5,912.2</b>	<b>4,862.2</b>	<b>1,050.0</b>	<b>1,150.0</b>	<b>2,200.0</b>
AFG/250058	Doing Business Indicators Project	10 Saw 1383				3,400.0	3,400.0			
			Afghanistan Reconstruction Trust Fund	Grant	Non Discretionary	3,400.0	3,400.0			
AFG/250080	Project Implementation Unit and Capacity Building	03 Ham 1388				496.7	496.7	-	400.0	400.0
			Government of Afghanistan	Grant	Discretionary	496.7	496.7	-	400.0	400.0
AFG/250082	Carpet process project in Andkhoy & in Jalalabad	03 Ham 1388				1,025.7	425.7	600.0	500.0	1,100.0
			Government of Afghanistan	Grant	Discretionary	1,025.7	425.7	600.0	500.0	1,100.0

AFG/250084	Anex building in the Ministry of Commerce & Industries and MoCI buildings in Nangarhar and Balkh provinces	03 Ham 1388				989.9	539.9	450.0	250.0	700.0
			Government of Afghanistan	Grant; Loan	Discretionary	989.9	539.9	450.0	250.0	700.0
<b>New</b>							-	-	2,000.0	2,000.0
AFG/250118	Afghanistan new Market Development Project	20 Ham 1390					-	-	2,000.0	2,000.0
			World Bank	Grant	Non Discretionary		-	-	2,000.0	2,000.0
<b>Ministry of Economy</b>						12,837.1	8,782.1	4,055.0	6,600.0	10,655.0
<b>Carry Forward</b>						12,837.1	8,782.1	4,055.0	6,600.0	10,655.0
AFG/350020	Central Procurement(ARDS)	03 Ham 1384				2,979.9	2,027.9	952.0	1,900.0	2,852.0
			World Bank	Grant	Non Discretionary	2,979.9	2,027.9	952.0	1,900.0	2,852.0
AFG/350022	Repairing Ministry of Economy's building including heating system	03 Ham 1385				68.5	35.5	33.0	1,000.0	1,033.0
			Government of Afghanistan	Grant; Loan	Discretionary	68.5	35.5	33.0	1,000.0	1,033.0
AFG/350035	SDP in border provinces	01 Ham 1386				5,000.0	5,000.0			
			India	Grant	Non Discretionary	5,000.0	5,000.0			
AFG/350036	Hiring of National and International consultants & Technical Assistance	01 Ham 1386				1,650.5	1,305.5	345.0	2,000.0	2,345.0
			Government of Afghanistan	Grant	Discretionary	1,650.5	1,305.5	345.0	2,000.0	2,345.0
AFG/350037	Construction of Economic Departments on provincial level	01 Ham 1386				1,518.2	320.2	1,198.0	1,200.0	2,398.0
			Government of Afghanistan	Grant	Discretionary	1,518.2	320.2	1,198.0	1,200.0	2,398.0
AFG/350047	Construction of new building for projects appraisal	02 Ham 1387				1,200.0	15.0	1,185.0	-	1,185.0
			Government of Afghanistan	Grant	Discretionary	1,200.0	15.0	1,185.0	-	1,185.0
AFG/350052	Technical assistance and feasibility studies (ARDS)	21 Qaw 1388				20.0	20.0			
			World Bank	Grant	Non Discretionary	20.0	20.0			
AFG/350053	Capacity Building for the Ministry of Economy Employees	02 Ham 1388				400.0	58.0	342.0	500.0	842.0
			Government of Afghanistan	Grant	Discretionary	400.0	58.0	342.0	500.0	842.0
<b>Ministry of Finance</b>						53,151.8	39,906.2	13,245.5	47,618.0	60,863.5
<b>Carry Forward</b>						52,701.8	39,456.2	13,245.5	42,618.0	55,863.5
AFG/200039	Construction, Repairing and reform of Mustofiat and residential building for Mostofies in provinces	01 Ham 1384				1,355.0	1,255.0	100.0	1,000.0	1,100.0
			Government of Afghanistan	Grant	Discretionary	1,355.0	1,255.0	100.0	1,000.0	1,100.0
AFG/200054	Financial Management Consultants	04 Ham 1383				3,984.2	3,984.2	-	4,000.0	4,000.0
			World Bank	Grant	Non Discretionary	3,984.2	3,984.2	-	4,000.0	4,000.0
AFG/200055	Strengthening Internal Audit Operation	04 Ham 1383				2,490.8	510.8	1,980.0	1,000.0	2,980.0
			World Bank	Grant	Non Discretionary	2,490.8	510.8	1,980.0	1,000.0	2,980.0
AFG/200057	Printing Valuable Documents	03 Ham 1384				304.3	304.3	-	1,000.0	1,000.0
			Government of Afghanistan	Grant	Discretionary	304.3	304.3	-	1,000.0	1,000.0
AFG/200061	verified Payroll Plan	02 Ham 1383				642.0	642.0	-	200.0	200.0
			Government of Afghanistan	Grant	Discretionary	642.0	642.0	-	200.0	200.0
AFG/200064	Procurement Policy Unit	10 Sar 1384				4,203.9	1,997.5	2,206.4	200.0	2,406.4
			World Bank	Grant	Non Discretionary	4,203.9	1,997.5	2,206.4	200.0	2,406.4
AFG/200069	Building for laboratory in central custom houses and construction of two ware houses in Nangarhar custom	01 Ham 1385				0.4	0.4			
			Government of Afghanistan	Grant	Discretionary	0.4	0.4			
AFG/200078	Social Support to displaced employees of Governmental Enterprises	03 Ham 1385				389.9	389.9	-	100.0	100.0
			Government of Afghanistan	Grant	Discretionary	389.9	389.9	-	100.0	100.0
AFG/200084	Ministry of Transport Revenue Enhancement Project.	09 Mee 1385				100.0	-	100.0	-	100.0
			Government of Afghanistan	Grant	Discretionary	100.0	-	100.0	-	100.0
AFG/200096	Purchasing of software (AFMIS? treasury loan office) and AFMIS Rollout	01 Ham 1386				5,450.0	5,450.0	-	4,500.0	4,500.0
			Government of Afghanistan	Grant	Discretionary	4,450.0	4,450.0	-	4,500.0	4,500.0
			United States (USA)	Grant	Non Discretionary	1,000.0	1,000.0			
AFG/200101	Capacity Building for revenue department and fee of Oracle	01 Ham 1386				460.0	312.7	147.3	400.0	547.3
			Government of Afghanistan	Grant	Discretionary	460.0	312.7	147.3	400.0	547.3

AFG/200104	Program Management and Project Implementation Consultants	01 Ham 1386				3,500.0	2,205.0	1,295.0	3,750.0	5,045.0
			Asian Development Bank	Grant	Non Discretionary	3,500.0	2,205.0	1,295.0	3,750.0	5,045.0
AFG/200120	Anex building in the ministry of Finance premises & Repairing of existing building	02 Ham 1387				679.3	579.3	100.0	900.0	1,000.0
			Government of Afghanistan	Grant/ Loan	Discretionary	679.3	579.3	100.0	900.0	1,000.0
AFG/200121	Reform Implementation Management Unit	04 Ham 1387				285.5	185.5	100.0	608.0	708.0
			World Bank	Grant	Non Discretionary	285.5	185.5	100.0	608.0	708.0
AFG/200122	Custom Moderanization Phase-II	04 Ham 1387				9,129.6	9,129.6	-	12,830.0	12,830.0
			World Bank	Grant	Non Discretionary	9,129.6	9,129.6	-	12,830.0	12,830.0
AFG/200123	Purchasing of equipments for medium tax payer offices and public awareness	03 Ham 1386				519.4	119.4	400.0	100.0	500.0
			Government of Afghanistan	Grant	Discretionary	519.4	119.4	400.0	100.0	500.0
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.	03 Ham 1386				996.5	996.5			
			Government of Afghanistan	Grant	Discretionary	996.5	996.5			
AFG/200126	Capacity building for the ministry of finance employees	04 Ham 1387				1,512.2	1,512.2	-	1,000.0	1,000.0
			World Bank	Grant	Non Discretionary	1,512.2	1,512.2	-	1,000.0	1,000.0
AFG/200131	Consutruction of custom buildings and equipments	04 Ham 1387				6,067.8	3,937.5	2,130.4	3,000.0	5,130.4
			Government of Afghanistan	Grant	Discretionary	6,067.8	3,937.5	2,130.4	3,000.0	5,130.4
AFG/200164	Capacity Building of Employees (Gender)	03 Ham 1388				432.4	132.4	300.0	100.0	400.0
			Government of Afghanistan	Grant	Discretionary	432.4	132.4	300.0	100.0	400.0
AFG/200167	Financial Sector Strengthening Project (for DAB)	04 Ham 1387				2,800.0	800.0	2,000.0	1,000.0	3,000.0
			World Bank	Grant	Non Discretionary	2,800.0	800.0	2,000.0	1,000.0	3,000.0
AFG/200180	Technical Assistance of USA (CTAP)	21 Qaw 1388				4,998.1	3,598.1	1,400.0	5,830.0	7,230.0
			Germany	Grant	Non Discretionary	-	-	-	1,330.0	1,330.0
			Government of Afghanistan	Grant	Discretionary	-	-	-	500.0	500.0
			US Agency for International Development (USAID)	Grant	Non Discretionary	4,998.1	3,598.1	1,400.0	4,000.0	5,400.0
AFG/200186	Coordination of implementation of ANDS	21 Qaw 1388				193.0	193.0	-	100.0	100.0
			Canada	Grant	Non Discretionary	25.0	25.0	-	-	-
			Government of Afghanistan	Grant	Discretionary	168.0	168.0	-	100.0	100.0
AFG/200187	Capacity building and upgradng of budget system	01 Ham 1389				1,000.0	113.5	886.5	1,000.0	1,886.5
			Government of Afghanistan	Grant	Discretionary	1,000.0	113.5	886.5	1,000.0	1,886.5
AFG/200188	Capacity Building for Administration department	01 Ham 1389				200.0	100.0	100.0	-	100.0
			Government of Afghanistan	Grant	Discretionary	200.0	100.0	100.0	-	100.0
AFG/200195	Cricket Ground in Nangarhar province	01 Ham 1389				1,000.0	1,000.0			
			Government of Afghanistan	Grant	Discretionary	1,000.0	1,000.0			
AFG/200200	Supplying of services in districts levels(Ministry of Finance)	01 Ham 1389				7.6	7.6			
			UK DFID	Grant	Non Discretionary	7.6	7.6			
<b>New</b>						<b>450.0</b>	<b>450.0</b>	<b>-</b>	<b>5,000.0</b>	<b>5,000.0</b>
AFG/200221	Procurement of Custom Equipments	01 Ham 1390							4,000.0	4,000.0
			Asian Development Bank	Loan	Non Discretionary				4,000.0	4,000.0
AFG/200223	Transitional Cooperation Commission	06 Dal 1389				450.0	450.0			
			US Agency for International Development (USAID)	Grant	Non Discretionary	450.0	450.0			
AFG/200225	Capacity for Result Facility	20 Ham 1390							1,000.0	1,000.0
			Afghanistan Reconstruction Trust Fund	Grant	Non Discretionary				1,000.0	1,000.0
<b>Total</b>						<b>2,232,385.7</b>	<b>1,584,281.4</b>	<b>648,104.3</b>	<b>873,383.7</b>	<b>1,521,488.0</b>
<b>Contingency Funds</b>						<b>32,557.00</b>	<b>6,821.00</b>	<b>25,736.00</b>	<b>28,409.00</b>	<b>54,145.00</b>
	Contingency fund for the improvement of revenue collection system in public administrations		Government of Afghanistan	Grant	Discretionary	-	-	-	10,000.00	10,000.00
	Contingency fund: Scholarships for higher education		Government of Afghanistan	Grant	Discretionary	-	-	-	3,000.00	3,000.00
	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 feasibility studies and surveys of development project		Government of Afghanistan	Grant	Discretionary	11,540.00	6,821.00	4,719.00	4,000.00	8,719.00
	<b>Contingency fund for least developed</b>					<b>5,991.00</b>	-	<b>5,991.00</b>	<b>9,009.00</b>	<b>15,000.00</b>
	Contingency fund for Nuristan province							1,500.00		1,500.00
	Contingency fund for Kunar province							1,500.00		1,500.00
	Contingency fund for Paktika province							1,500.00		1,500.00
	Contingency fund for Zabul							1,491.00	9.00	1,500.00
	Contingency fund for Dal-Kundi								1,500.00	1,500.00
	Contingency fund for Sare-pul								1,500.00	1,500.00
	Contingency fund for Badghis								1,500.00	1,500.00
	Contingency fund for Farah								1,500.00	1,500.00
	Contingency fund for Uruzgan								1,500.00	1,500.00
	Contingency fund for Kuchies								1,500.00	1,500.00
910014	Contingency fund related to Gender issues		Government of Afghanistan	Grant	Discretionary	1,600.00	-	1,600.00	1,400.00	3,000.00
910018	<b>Multilateral Investment Guarantee Agency MEGA</b>					<b>7,500.00</b>	-	<b>7,500.00</b>	-	<b>7,500.00</b>
			Asian Development Bank		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	Non Discretionary		-		1,000.00	1,000.00
910019	Capacity Building		US Agency for International Development (USAID)	Grant	Non Discretionary	1,109.00	-	1,109.00	-	1,109.00
<b>Total</b>						<b>2,264,942.66</b>	<b>1,591,102.41</b>	<b>673,840.25</b>	<b>901,792.73</b>	<b>1,575,632.97</b>