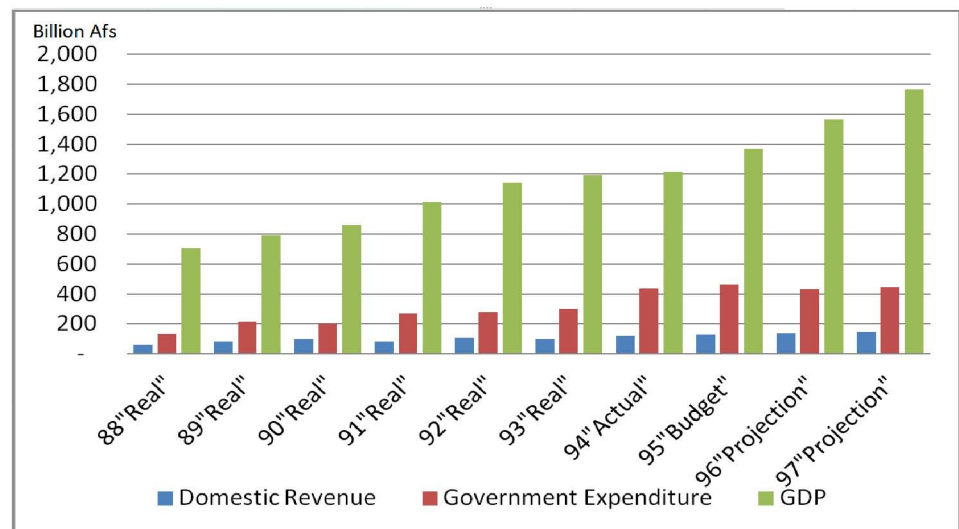




**Islamic Republic of Afghanistan
Ministry of Finance**

National Budget Document

Fiscal Year 1395



An Effective, Transparent, Result-based Budget in the National Interest

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Introduction

The National Unity Government is committed to use the “Realizing Self-Reliance” paper and the commitments for reforms and renewing the partnerships as its action plan for the transformation decade. The international community has declared in London Conference (Dec 2014) and SOM Meeting in Kabul (Sunbola 1394) that they will provide financial support in this regard. Implementation of programs included in this document will result in: improved security, reforms in governance systems, creation of fundamental structures, boosting economic growth and poverty reduction in the medium to long runs. The main characteristics of the Self-Reliance Paper which includes (improved security, political stability, fighting corruption, good governance, rule of law and human rights, fiscal sustainability, transparency public financial management and commercial banking, development planning reforms, managing and ensuring development rights of the citizens, private sector development, comprehensive growth, development assistances and aid effectiveness) give hope for a promising future in economic growth and poverty reduction in the medium and long term.

Prioritization of NPPs and provision of financial funds for implementation of those programs are among the prime agendas of the government. According to the Self-Reliance paper, investment in agriculture sector, extractive industry and delivery of services through private sector development are among the major priorities of the government in the transformation decade.

The international community once again declared their commitments in London and Kabul Conferences to provide financial support for NPPs and it was emphasized that 80% of the financial assistance needs to be channeled through the national budget. In addition to this, the government strives to accelerate the investment process in infrastructure, agriculture and services sectors through domestic resources, public-private partnership investment mechanisms and encouraging the private sector.

Implementation of public-private partnership investment mechanism is underway for development and efficiency of investment. Preliminary actions have been taken for development of public-private partnership investment regulations and assessment of this mechanism’s implementation in a number of pilot agencies. Implementation of this mechanism is expected to accelerate the implementation process of medium and large national programs and projects effectively and put them into exploitation as soon as possible. This way, the investment rate will increase and would result in delivery of quality services and stimulate economic growth factors in the medium and long term.

During the past two years the effects of economic downfall on fiscal sustainability have been significant and cash deficiency in government treasury resulted in creation of a number of restraints in execution and funding of government expenditure. Therefore, achieving fiscal sustainability is one of the goals within NPPs. According to “Realizing Self-Reliance” paper, the identified indicators for increasing domestic revenue include: preparation of customs reform envelop and its implementation, implementation of the ASYCUDA module all over the country and installation of electronic payment in all customs offices. Likewise, improvement of

banking supervision and implementation of the Anti-Money Laundering and Countering Financing of Terrorism Act (AML/CFT Act) are other important indicators for improvement of financial and banking systems of the country.

The procurement process mechanism has been effectively handed over to the National Procurement Commission operating under Office of the President and Office of the Chief Executive. It is now expected that there will be more acceleration and transparency in procurement process that will significantly improve budget execution rate by removing major obstacles in implementation of the projects.

Afghanistan economic growth has declined from an average 9.6% in 1389-1393 to 3.7% and 1.3% in 1393 and 1394 respectively. With improvements in security situation and government measures for implementation of the Self-Reliance paper and other new policies, the economic growth is expected to recover to 2.6% in 1394 and 4.4% in 1395.

1. Macroeconomic Outlook

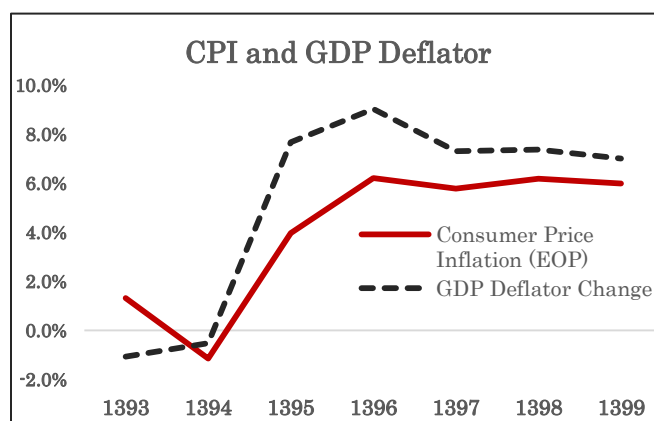
With continued government-wide activities, 1394 and 1395 are expected to be years of resurgence, however, economic performance is expected to remain below that of recent history. Growth in Afghanistan is expected to be led through a recovery in the services sector in 1394 and 1395, with growth levels returning to a moderated trend. Price changes have moderated over time. However it is expected to rise slightly above the 1393 figure this year and in 1395.

Medium Term Macro Framework:

In percentage change Unless otherwise noted	Historic 1393	Current 1394	Budget 1395	Outer Years	
				1396	1397
Real GDP Growth - Market Price	2.1%	2.6%	3.4%	4.3%	4.5%
Nominal GDP Level (Afs bn)	1193.2	1219.3	1350.2	1533.4	1717.3
NGDP by Sector (Afs bn)					
Primary	294.0	280.5	299.1	3340.5	382.9
Secondary	252.9	253.0	287.6	330.3	372.0
Tertiary	620.3	655.7	733.4	832.3	931.9
GDP Deflator	-1.1%	-0.4%	7.1%	8.9%	7.2%
CPI Inflation	1.3%	-0.9%	3.9%	6.1%	5.7%
Exchange Rate (Afs/USD)	57.3	61.0	67.0		

Source: Fiscal Policy Directorate Staff Estimates

GDP is being led by growth in services; however agriculture remains as a large component of household incomes and occupational activity. Recovery in the secondary sector is forecasted to be a little slower because of conservative assumptions on the expansion of the manufacturing sector. Values in the table



above are given in *Basic Prices*.

Both the consumer price inflation and overall GDP deflator have moderated over time, and are expected to see further moderation going forward, a testament to the success of the Government's economic stabilization policies. Inflation over the last 3 years have averaged 4.8 percent, with a significant moderation in international food and fuel prices in 1394 responsible for the very low rate in that year.

Imports are expected to increase slowly over time as a result of low levels of local production of goods, creating a continued demand for international imports; this may moderate depending on the level of aid flows, and FDI, as well as the income from concessions.

Exports are expected to recover partially in 1394 from the slight downturn in 1393, and remain on this trend through 1395 and the medium term.

2. Fiscal Policy

2.1. Fiscal Framework

The fiscal policy of the Government of Afghanistan helps set the framework for the medium term fiscal scenarios. Fiscal policy in Afghanistan is heavily influenced by both the 1393 cash crisis, and the large donor support to Government. 1393 saw a downturn in revenues, as a result of events surrounding the elections, and security transition. This downturn in revenues led to the use of the Government's funds held in the Treasury Single Account (TSA). As a result of these events, the fiscal policy over the medium term is tied to ensuring fiscal recovery from the downturn, and building the Government's domestic resources.

The Government proposes to slowly phase out donor support to key Government operations, bringing more on budget, and ensuring that the domestic revenues grow at a rate fast enough to cover operational expenditure in the long term. This is in line with the long run aim of covering the security expenditure fully by 2024.

The re-integration of government operations within the budget and government systems is a key aim of the government, in order to ensure that the Government controls more of the operational aspects of running the state – including on security, policy making, audit and oversight and budget preparation. In the medium term framework therefore, the Government's key fiscal policy aims can be stated as:-

Agreement with the IMF, and as set out in the 2005 debt strategy, precludes the Government from borrowing, except highly concessionally, and not short term.

The Government also maintains a number of tax expenditures, primarily exceptions on imports (these are set out in more detail in the Fiscal Strategy Paper, and Fiscal Outturns).

2.2. Medium Term Budget Outlook

Total resource envelope for FY 1395 is estimated to be around Afs 434.586 billion. Of the total envelope, domestic resources will constitute around 31 percent amounting to Afs 133.473 billion. About Afs 301.112 billion is expected to come from donor grants, out of which Afs 150.795 billion will be allocated to operating expenditures and Afs 150.317 billion for development expenditures.

Total expenditures in FY 1395 will be Afs 444.606 equivalent to USD 6.635 billion. Operating expenditures will take up about 62 percent of total budgeted expenditures amounting to Afs 276.053 billion. A huge chunk of the operating expenditures is allocated to providing compensation to employees and goods and services. On the other hand, development expenditures are budgeted around Afs 168.552 billion for FY 1395.

The overall balance is expected to have a deficit of Afs 10.020 billion while the primary balance is expected to be Afs 10.020 billion during FY 1395.

2.3. Revenue and Tax Policy

Fiscal Pressures and New Measures:

- An increase in the overflight fees charged to airlines, pending agreement on the increase with the International Air Transport Association (IATA).
- An increase in the rate of Business Rate Tax (**BRT**) charged on sales of goods
- An increase in certain tariff duties paid at the border
- An increase in the fee placed on the import of a liter of fuel.
- The introduction of taxes on the top-up credit for mobile phones

Tax Burden of New Measures

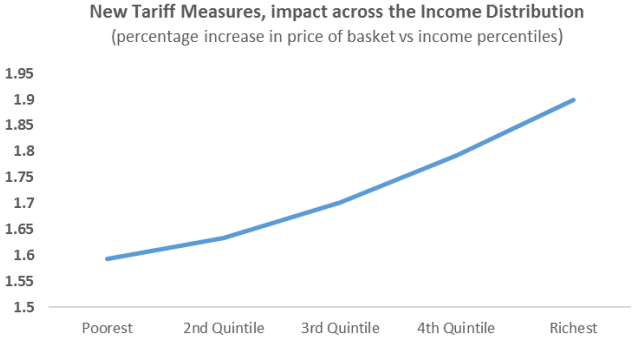
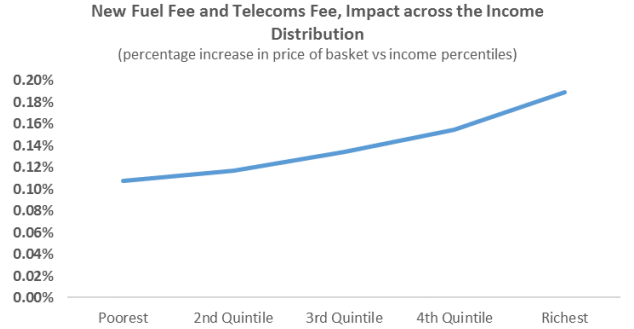
As well as the revenue aspect, it is important to examine whether or not new measures (1) have economic effects and (2) have welfare effects. From an economic perspective, many of the new measures were introduced in a way to reduce likely drags:

- New taxes on fuel were introduced during a fall in international fuel prices, reducing likelihood of increased pressure household funds.
- New BRT measures were introduced during a year in which the inflation levels were falling, in part due to international commodity price falls, but also as a result of falling rental prices etc.
- Overflight fees have no direct impact on the economy, and it is unlikely airline companies are likely to respond by dramatically changing flight paths.

From a social welfare perspective, we aimed to introduce tax changes that impacted the poorest least, and so goods were targeted which made up a larger proportion of the consumption basket for the richest.

In the table below you can see the impact of the tax changes on the costs of the basket of goods purchased by individuals in wealth groupings (from poorest to richest)¹.

¹ The purchases are static, meaning that we assume no adjustment in the degree to which individuals purchase an item as a result of the change in prices. As a result the size of the price changes may be slightly overestimated, however the burden of the changes should be as shown – unless a given wealth group were to adjust their purchases of an item more or less than another in response to price changes.

Where the Burden Falls	
Burden of New Tariffs 	The new tariff measures introduced by the Government are targeted to ensuring that they fall least on those least able to afford them. Targeting in part higher end purchases like communications equipment, cosmetic and furniture has helped ensure that the costs of these fall more on those who are more able to bear it.
Burden of Increased Fuel Fee and Telecoms Top-Up Fee 	Likewise, the telecoms and fuel fees are more likely to impact those on the higher end of the distribution – ensuring that the new revenue raising efforts do not hurt efforts to combat poverty.

3. External resources

3.1. Grants and Loans

As mentioned previously, the total of external resources to fund the national budget of FY 1395 is estimated to be around AFs 301.112 billion equivalent to USD 4.494 billion funding about 69 percent of the national budget for FY 1395.

The total external resources (grants and loans) are estimated to make up to 22 percent of the GDP for 1395.

Out of total, grants is about AFs 297.233 billion equivalent to USD 4.436 billion and loans about AFs 3.879 billion equivalent to USD 57.903 million. Loan figures are calculated according to the percentage of loans out of donor's overall financial commitment for projects, variation of which is not unlikely.

3.2. Operating Budget Grants

The total of above mentioned committed grants to fund the operating budget is about AFs 150.795 billion equivalent to USD 2.250 billion accounting for 55 percent of resources to fund the operating budget. The highest amount of grants is committed to fund security expenditures.

3.3. Development Budget Grants and Loans

The external resources to fund the development budget include grants (discretionary and nondiscretionary) as well as loans which sums up to a total of about AFs 150.317 billion (equivalent to USD 2.243 billion) and will finance about 89% of the total the development budget of FY 1395. Out of total, AFs 146.438 billion (equivalent to USD 2.185 billion) comes from grants and about AFs 3.879 billion (equivalent to USD 57.903 million) comes from loans.

Table 3. 1395 Development Budget Grants				
Grants	Discretionary	Non-Discretionary	Total	% share in Total
	USD 000	USD 000		
New	446,254.0	769,954.8	1,216,208.8	56%
Carry Forward	-	969,435.8	969,435.8	44%
Total	446,254.0	1,739,390.6	2,185,644.6	

As shown in table 3, grants include AFs 29.899 billion (equivalent to USD 446.254) from new discretionary grants and AFs 116.539 billion (equivalent to USD 1.739 billion) from nondiscretionary i.e carry forward and new grants.

The total of nondiscretionary carry forward grants that has been calculated based on the “1394 expenditure report dated 21st Dec 2015” is about AFs 64.952 billion (USD 969.436 million) accounting for 43 percent of the nondiscretionary grants. The amount of new nondiscretionary grants to fund the FY 1395 development budget is estimated to be around USD 769.955 million. Discretionary grants (USD 446.254 million) make up to 20 percent of these grants. The portion of nondiscretionary grants making up 74 percent of the funding resources for development budget is intended to be spent on specific programs and projects and discretionary grants accounting for 19 percent of the funding resources will be allocated by the government to the priority projects.

52 percent of the nondiscretionary grants are committed to be funded for programs and projects of the infrastructure and natural resources sectors. 16 percent of these grants are allocated in the Agriculture and Rural Development Sector, 10 percent of which is specifically used to fund the Rural Development Programs. The Health Sector receives 12 percent to fund its projects and the remaining will be provided to other sectors.

4. National Budget for FY 1395

The national budget for FY 1395 is estimated to be AFs 446.606 billion (USD 6.635 billion) and has increased by about 1.2% as compared to the budget for the beginning of 1394 (AFs 8.433 billion). The total national budget for 1395 is estimated to make up to 33 percent of the total. The table below displays the budget for FY 1395 with portions for the operating and development budget in comparison with the budget allocated for the beginning of FY 1394.

Table 6: Operating Budget by Economic Codes (1394 and 1395)				
1395 Operating Budget	000 AFS		Diff.	
	1394	1395	Figure	%
Code 21	157,506,580.87	167,099,514.86	9,592,933.99	5.7%
Code 22	84,308,287.55	67,876,857.30	(16,431,430.26)	-24.2%
Code 25	11,931,426.46	6,208,287.59	(5,723,138.87)	-92.2%
Contingency Codes*	29,740,036.33	34,869,236.13	5,129,199.80	14.7%
Total	283,486,331.21	276,053,895.87	(7,432,435.34)	-2.7%

Out of the total national budget; AFs 276.053 billion (USD 4.120 billion or 62 percent) goes for the operating budget and AFs 168.552 billion (2.515 billion or 38 percent) goes for the development budget. As observed; there has been 2.6% decrease in the operating budget for FY 1395 when compared to the budget allocated for the beginning of FY 1394. The development budget for FY 1395 is about 10 percent more than the budget allocated for beginning of the FY 1394 resulting to 3 percent increase in the total national budget for FY 1395 portion of the development budget.

The increase in development budget of the national budget 1395 is due to the increase in carry forward budget which is estimated based on the expenditure report dated 21 Dec 2015. However, the carryforward figures of the budget will decrease as expenditures will continue until the end of the fiscal year.

The financial resources allocation in the 1395 budget has been executed with focus on funding National Priority Programs NPPs. The draft budget for FY 1395 has given priority to funding current development programs and projects which are being practically worked on at the moment and are more important in terms of economic efficiency and productivity. Thus, the Infrastructure, Agriculture, Education and Health sectors consumes the major portion of the total budget as shown in the table 5.

Table 5: 1395 National Budget (Operating and Development)					
Sectors	AFS 000		Total		%
	Operating	Development	AFS 000	USD 000	
Security	175,583,235.3	1,573,669.6	177,156,904.9	2,644,132.9	40%
Governance	14,249,696.0	3,041,756.9	17,291,452.9	258,081.4	4%
Infrastructure	5,964,382.5	84,467,679.8	90,432,062.3	1,349,732.3	20%
Education	37,442,437.7	21,144,630.3	58,587,068.0	874,433.9	13%
Health	2,959,532.4	18,276,486.5	21,236,018.9	316,955.5	5%
Agriculture and Rural Development	2,083,101.0	27,145,459.5	29,228,560.5	436,247.2	7%
Social Protection	21,301,733.2	1,782,706.4	23,084,439.6	344,543.9	5%
Economic Governance	2,990,351.7	8,997,871.3	11,988,223.1	178,928.7	3%
Contingency Codes	13,479,426.1	2,122,600.2	15,602,026.3	232,866.1	4%
Total	276,053,895.9	168,552,860.6	444,606,756.4	6,635,921.7	

Security expenditures constitute about 40 percent of the national budget; however it is 5 percent lower compared to the FY 1394. Taking into account the adverse security situation and its affects on private investments as well as the economic growth within past couple years, the security sector expenditures in the midterm will remains at high levels in order to improve the security situation and political stability.

The Infrastructure and Natural Resources account for 20 percent of the budget, most of which will be spent on implementation of infrastructure programs and projects such as construction and asphaltting roads, constructing water and energy dams, provision of power energy, constructing airports, development and extraction of mines and oil that will form about 7 percent of the total GDP.

The Education Sector expenditure form about 13 percent of the total budget and is mostly committed for the ministries of Education and Higher Education accounting for 4.4 percent of the GDP. Most of the amount of the Education budget is spent on paying salaries of the school teacher's and lecturers of the higher education sector, development of the educational curriculums and establishment of infrastructures and building for education and higher education facilities. The Agriculture sector has a 7 percent of the total national budget which is mostly spent on rural and agricultural development programs. The Health and Social Protection sectors each have an allotment of 6 and 5 percent respectively.

There are no new projects in the development budget section except for three or four instances and as mentioned earlier; focus of the government is more on accomplishing programs and projects on which work has already begun or those in the process of procurement.

4.1. Operating Budget for FY 1395

The operating budget for FY 1395 has been estimated to be AFs 276.053 billion (USD 4.120 billion) accounting for about 20.4 percent of GDP in 1395. The operating budget has decreased by about AFs 7.432 billion which is 2.7 percent compared to the operating budget for the beginning of FY 1394. The table 6 presents operating budget based on the economic codes and in comparison with the budget for 1394:

Table 6: Operating Budget by Economic Codes (1394 and 1395)				
1395 Operating Budget	000 AFS		Diff.	
	1394	1395	Figure	%
Code 21	157,506,580.87	167,099,514.86	9,592,933.99	5.7%
Code 22	84,308,287.55	67,876,857.30	(16,431,430.26)	-24.2%
Code 25	11,931,426.46	6,208,287.59	(5,723,138.87)	-92.2%
Contingency Codes*	29,740,036.33	34,869,236.13	5,129,199.80	14.7%
Total	283,486,331.21	276,053,895.87	(7,432,435.34)	-2.7%

The wages and salaries of the state employees under the operating budget for FY 1395 are estimated to be AFs 167.1 billion (61 percent) and projected to form about 12 percent of GDP.

The wages and salaries have increased by 5.7 percent in 1395 compared to previous year, though the budget for code 22 has decreased by 24 percent when compared to 1394. The budget for code 25 has decreased by 92 percent when compared to budget for 1394. Out of the total wages and salaries, AFs 32.293 billion (19 percent) is the salary for school teachers and higher education lecturers which has increased by 4% as compared to 1394 FY. The by-sector operating budget details are provided in the table 7:

Table 7: Operating Budget by Sectors (1394 and 1395)				
Sectors	AFS 000		.Diff	
	1394 Start of the year	Budget 1395	Amount	%
Security	191,101,319.2	175,583,235.3	(15,518,083.9)	%8.8-
Governance	13,143,004.0	14,249,696.0	1,106,692.1	%7.8
Infrastructure	6,295,250.2	5,964,382.5	(330,867.7)	%5.5-
Education	36,056,095.3	37,442,437.7	1,386,342.4	%3.7
Health	3,019,931.0	2,959,532.4	(60,398.6)	%2.0-
Agriculture and Rural Development	1,908,078.6	2,083,101.0	175,022.3	%8.4
Social Protection (including Pensions)	19,828,600.5	21,301,733.2	1,473,132.7	%6.9
Governance Economic	2,892,052.5	2,990,351.7	98,299.3	%3.3
Total Sector	274,244,331.2	262,574,469.7	(11,669,861.5)	%4.4-
Codes Contingency	9,242,000.0	13,479,426.1	4,237,426.1	%31.4
Total	283,486,331.2	276,053,895.9	(7,432,435.3)	%2.7-

The Security sector receives about 64 percent of the operating budget out of which, 24.6 percent goes to MoI and 32.4% to MoD. As shown in the table the security budget has decreased more than 8 percent as compared to the last year. The Education sector has received 13.5 percent of the operating budget which in comparison to 1394 has increased by AFs 1.386 billion (4%). Out of this; the budget for MoEd and MoHE has increased by about AFs 1 billion and AFs 233 million respectively.

The total budget for pensions of the civil and military retirees as well as the martyrs and disables is AFs 18.889 billion which in comparison to 1394 has increased by AFs 1.415 billion. The retirees, martyrs and disables portion under the

1395 operating budget is about 7 percent and estimated to account for 1.4 percent of GDP.

There has been an increase of 700 Mullahs (Masque preachers) in the tashkil of Ministry of Hajj and Religious Affairs under the national budget for FY 1395 and about AFs 20 million have been allotted to expenditures of memorizing Holy Quran and costs of holding Holy Quran Well-Reciting competitions. The increments made in the main items of the operating budget for FY 1395 that have taken place in the fields of miscellaneous and contingency codes are as following:

- AFs 2.000 billion for Operations and maintenance of assets;
- AFs 1 billion for protection and to ensure security of strategic development projects;
- About AFs 890 million for Pay&Grading Program;
- About AFs 800 million for Emergency circumstances;
- About AFs 500 million for salary transaction fees;
- About AFS 250 million for strategic reserves.

4.2. Development Budget for FY 1395

The development budget for FY 1395 is estimated to be AFs 168.552 billion (USD 2.515 billion) that include AFs 54.719 billion (USD 1.264 billion) new budget and AFs 83.832 billion (USD 1.251 billion) is estimated carry forward budget from 1394. Out of this, AFs 48.134 billion (USD 718.421 million) or 29 percent goes to discretionary budget and AFs 120.418 billion (USD 1.797 billion) or about 71 percent goes for nondiscretionary development budget. The development budget for 1395 is broken down into carry forward and new budget and is shown in comparison with the last year's budget in the following table

Table 8: Development Budget (by New and CarryForward) 1394 and 1395						
Development Budget	1394		1395		Diff. CF	Diff. New
	CF	New	CF	New		
Discretionary	409,358.93	90,805.51	228,899.74	489,521.35	-79%	81%
Non-Discretionary	721,884.75	1,456,662.01	1,022,338.47	774,954.77	29%	-88%
Total	1,131,243.69	1,547,467.52	1,251,238.21	1,264,476.12	10%	-22%

The new development budget for 1395 is about 22 percent lower than the new development budget for 1394. However, the new discretionary budget in particular has increased by 81 percent when compared to new budget for 1394. There has been 88 percent decrease in the new nondiscretionary budget. The decrease in the new nondiscretionary budget is due to the necessary precisions given to some extent to interpolation of donor financial commitments towards the institutions budget according to aid realization plans and executive capacity of these institutions. Because it was previously observed in some instances that donor's multiple year

commitments were generally taken into account for one year.

This on one hand results to nonrealistic budget increments and on the other; requires a new partial deduction of the nondiscretionary budget during the year. This also negatively affects the budget execution.

Compared to 1394, there has been 10 percent increase with regards to the carry forward budget that in elements include 79 percent decrease in the discretionary budget and 29 percent increase in nondiscretionary budget. The decrease in the discretionary carry forward budget on one hand is due to the high level of discretionary budget expenditures in FY 1394 compared to 1393 and on other; relates to the level of discretionary budget for FY 1394 being less than previous years.

As mentioned in previous sections; taking into account the revenue deficit and fiscal limitations of FY 1393 and 1394, there was a decrease of USD 403 million in the new discretionary budget for FY 1394 compared with the new discretionary budget for FY 1393 which shows 400 percent decrease. This decrease took place due to the following actions:

A number of projects with no action being taken towards their implementation and some other that were only nominally attached with the budget document, were not transferred to the 1394 budget. Some projects looked less likely to be implemented in that year and part of its budget was transferred to 1395. Also, some projects that could be implemented by revenues of specific institutions were assigned to their relevant institutions in order to be funded and executed accordingly. The discretionary budget for projects being partially funded from donor's financial assistances was deducted and accordingly instead; countermeasures were sought after nondiscretionary funding resources.

Consequently, the development budget deficit lowered down from AFs 20.849 billion in 1393 to AFs 7.906 billion in 1394 showing about 168 percent decrease. On the other side though the nondiscretionary budget for 1394 increased about 13 percent when compared to the FY 1393.

Therefore, government has taken into consideration the following standards and basis in the development budget scheme for 1395. On one hand, to develop a realistic budget proportionate with funding resources and on the other to realize the implementation plan by 75 percent..

- Focus on funding priority infrastructure projects continuously in order to create economic foundations;
- Concentrate on funding agricultural projects that increase agricultural products and create jobs;
- Bring into attention development projects that help education (General and Vocational Education), Higher Education and to improve their quality;
- To accomplish work on constructional projects related with education and higher education
- To implement projects bringing improvement to the health service delivery and to complete construction works of buildings for Clinics and Health Centers

Taking the above principles into account, the development budget for FY 1395 is presented in the table 9 broken down by sectors:

Table 9: 1395 Development Budget by Sectors							
Sectors	USD 000				Total		
	CF	%	New	%	USD 000	AFS 000	%
Security	7,488	0.6%	16,000	1.3%	23,488	1,573,670	0.9%
Governance	28,230	2.3%	17,169	1.4%	45,399	3,041,757	1.8%
Infrastructure	668,987	53.5%	591,724	46.8%	1,260,712	84,467,680	50.1%
Education	214,570	17.1%	101,021	8.0%	315,591	21,144,630	12.5%
Health	98,695	7.9%	174,088	13.8%	272,783	18,276,487	10.8%
Agriculture and Rural Development	154,718	12.4%	250,438	19.8%	405,156	27,145,460	16.1%
Social Protection	13,968	1.1%	12,640	1.0%	26,608	1,782,706	1.1%
Economic Governance	64,582	5.2%	69,715	5.5%	134,297	8,997,871	5.3%
Contingency Codes	-	0.0%	31,681	2.5%	31,681	2,122,600	1.3%
Total	1,251,238	100.0%	1,264,476	100.0%	2,515,714	168,552,861	100.0%

As you may observe, the share of the infrastructure and natural resources sector in the development budget is AFs 84.467 billion (50.1 percent) estimated to be around 6 percent of the GDP. Out of this, about AFs 32 billion will be used to fund Irrigation and Energy producing dam's construction programs and projects and to explore Energy Dissemination and Transmission Substations that are being implemented or in the studies and procurement process. The amount of AFs 39 billion is allocated to continue work on and accomplish existing road construction projects including national highways, provincial and rural roads. The amount includes cost of projects survey and design as well.

The budget allocated to survey, study and implementation of mine and oil extraction is about AFs 3.908 billion. The investments in oil and mine extractions in most of the projects is of course made by the private investors therefore this budget will not include that sort of activity.

The development budget for FY 1395 includes about AFs 16 billion (8.5 percent of the development budget) for projects which are meant to bring improvement to the environment. Out of this, about AFs 7 billion comes from the discretionary budget and about AFs 9 billion from the nondiscretionary budget. These projects mainly include construction of Irrigation dams, irrigation canals, strengthening river sides, distribution of improved agricultural seeds towards better production, provision of healthy drinking water, conducting national program on provision of water in villages and training on environmental hygiene.

Table 10: 1395 New Development Budget by Sectors		
Sectors	000 USD	% share in total Discretionary
Security	16,000	3%
Governance	16,169	3%
Infrastructure	198,508	41%
Education	62,661	13%
Health	42,365	9%
Agriculture and Rural Development	83,811	17%
Social Protection	9,640	2%
Economic Governance	31,487	6%
Contingency Codes	28,881	6%
Total	489,521	100%

The budget for Agriculture and Rural Development sector is about AFs 27.145 billion accounting for 16 percent. Out of this, an amount of AFs 16.439 billion is allocated to the Rural Rehabilitation and development and AFs 8.727 billion to the Agriculture sector.

The Health sector has absorbed uttermost of the development budget (10.08 percent) and the Education sector has received about 12.5 percent of the total development budget.

As shown in table 10 most of the new discretionary resources (41 percent) are allocated to the Infrastructure and Natural Resources Sectors. The Agriculture and Rural Development Sectors are provided with 17 percent of the new discretionary resources and 13 percent is given to the Education sector. Also, the Health and Economic governance sectors are allotted with 9 percent and 6 percent of the new discretionary budget respectively.

5. Budget for FY 1395 and achievements of 1394 broken down by sectors

The summary of the budget for FY 1395 and achievements of three quarters of 1394 is presented by sectors and budgetary units in the following sections.

5.1. Security Sector

5.1.1. Budget summary in FY 1395

The total budget for security sector in FY 1395 is about USD 2.644 billion constituting about 40 percent of the total budget. Out of this, USD 2.621 billion goes for the operating budget and USD 23.487 million for the development budget. In this sector, most of the budget is allocated to the Ministries of Interior and Defense, the details of are provided in the table below:

Security Sector	USD 000			% Share in Sector Budget
	Operating	Development	Total	
National Security Council	5,383.6	-	5,383.6	0%
General Directorate of National Security	184,459.0	2,634.1	187,093.2	7%
President Protective Services	18,751.8	2,311.4	21,063.2	1%
Ministry of Foreign Affairs	61,363.1	10,080.4	71,443.5	3%
Ministry of Interior Affairs	1,015,105.4	8,461.7	1,023,567.0	39%
Ministry of National Defence	1,335,582.4	-	1,335,582.4	51%
Total	2,620,645.30	23,487.61	2,644,132.91	100%

5.1.2 Achievements of 1394

Main achievements of the security sector include destruction of 39,594 hectares of opium fields, ensuring security and public order, holding bilateral and multilateral meetings with countries and organizations in the region and on the international level, beginning the process of issuing machine readable passports, capacity building and training 7,604 personnel of the ANA and enrolling 17,451 men to the combat and air force in FY 1394. Details of achievements within this sector are presented as under:

- Destruction of 39,594 hectares of opium fields;
- Revision of 30 plans, policies, strategies and directives;
- Conduct meetings with high ranking officials of the Heart of Asia Process in Kabul and Islam Abad, holding trilateral meeting between Afghanistan, USA and China and to conduct RECCA 6th conference in Kabul;
- Incepting the machine readable passports issuing system for the first time;
- Installing biometric system in diplomatic representations to improve security and increase passport credibility;
- Enrolling 15,850 personnel to the lines of ground combat force to conduct special assignments and enlisting 1,601 men to the lines of air force to conduct special operations;
- Holding capacity building programs for 2,183 personnel in the MoD and Chief of the General Staff Command centers;
- Executing capacity building training programs for 5,421 individuals in educational and higher educational institutes and Mid-Commands;

5.2 Good Governance and Rule of Law Sector

5.2.1 Budget summary for 1395

The budget for this sector in FY 1395 is USD 257.984 million out of which; USD 212.085 million goes to the operating budget and USD 45.899 million goes to the development budget. Activities of BUs related to this sector mainly include operating activities and thus 82 percent of the budget of the sector is allocated to the operating budget. A large portion of the budget in this sector is allocated to the IDLG, OAA, Supreme Court, MoH&RA, AGO and Lower House (Wolesi Girga) of the National Council. The table below shows institutions relevant to this sector.

Governance and Rule of Law	USD 000			% Share in Sector Budget
	Operating	Development	Total	
The High office of Oversight and Anti Corruption	1,755.22	1,255.81	3,011.03	1%
Independent Directorate of Local Governance	40,943.71	18,882.20	59,825.91	23%
Executive Director's Office	4,095.52	500.00	4,595.52	2%
President's Office and Administrative Affairs	42,240.27	5,252.31	47,492.58	18%
Supreme Court	45,126.87	2,786.38	47,913.25	19%
National Assembly - Meshrano Jirga	6,564.54	450.26	7,014.79	3%
National Assembly - Wolosi Jirga	20,338.81	422.79	20,761.60	8%
Attorney General	17,227.52	2,836.17	20,063.70	8%
Ministry of Haj and Religious Affairs	12,637.61	3,693.47	16,331.08	6%
Ministry of Parliamentary Affairs	1,917.91	389.51	2,307.42	1%
Ministry of Justice	9,054.03	5,354.12	14,408.15	6%
Independent Administrative Reforms and Civil Service Commission	5,050.28	2,625.95	7,676.23	3%
Independent Election Commission	2,588.96	-	2,588.96	1%
The High office of Oversight on the National Constitution	775.22	-	775.22	0%
Afghanistan Human Right Commission	611.40	950.37	1,561.77	1%
Electoral Complaints Commission	1,754.16	-	1,754.16	1%
Total	212,682.03	45,399.36	258,081.39	100%

5.2.2 Achievements of FY 1394

The governance sector main achievements during eight months of the FY 1394 include investigation of 28,668 case files in NDS, Monitoring Prosecution Offices, constructing nine provincial and district Administrative Buildings, provision of equipment to 30 Municipality Offices in the capital and provinces, gaining membership in the Association of Asian Constitutional Courts, holding successful Presidential and Provincial Council's Elections, investigating 18,204 case files in five divisions of the Supreme Court, constructing 41 mosques and reducing Haji's expenses by USD 10 million. The achievements details of this sector are as following:

- Total of 5,197 cases under NDS Prosecution Office with 189 cases being in the Primary, 314 cases in the Appeal and 4,694 cases in the Cassation.
- The Military Prosecution Office has dealt with 3,550 cases this year and 88 cases are being worked on; in the Monitoring Section this amounts to 4,524 cases.
- About 3,405 cases referred to the Military Appeal Prosecution Office out of which; 2,518 cases have received confirmation of the Primary Court and 179 were rejected. About 648 cases were handed over to the Military Appeal Court and 60 more cases are under investigation.

- Development of Subnational Governance Law and New Municipality Law, revision and approval of Local Council's Law by the Lower House, draft and finalization of Municipality Urban Services Laws.
- Construction and completion of 9 provincial and district administrative buildings and equipping 30 Municipality Offices on the central and provincial level.
- Creation of an standard IT system in the capital and 13 provinces
- Visiting some legal and judicial centers and state prisons by the Independent Commission on Overseeing the Implementation of Constitution;
- The Constitution Commission in the foreign section has received membership of the Association of Asian Constitutional Courts;
- Approval of the laws and agreements on wedding ceremonies, Law of the Trademarks, Tax Administration Law, Citizens Travel Law and the Law on Protection of Plants and Quarantine;
- About 18,204 cases have been investigated, judged or rejected;
- Graduation of 206 judges from the Judiciary Practical Courses;
- Conducting in-service training courses in 15 provinces including capital;
- Construction of 41 mosques in 25 provinces;
- Reduced Haji's expenses by USD 10 million for the first time;
- Graduation of 3,400 Mullah's from the Islamic Educations Academy;
- Graduation of 950 Holy Quran memorizers from 50 Holy Quran Recitation and Memorization schools;
- Publishing 5,000 religious books to provide the public with awareness on legal and juridical conflicts;
- Collection of AFs 27 million from (devoted revenues) and its transaction to Awqaf special account;
- Approval of two agreements; contract on security and defensive cooperation between GIRoA and USA, contract between GIRoA and NATO on the presence of NATO forces and personnel are said to be the achievements of the Upper House;
- Holding successful Presidential and Provincial Council's elections;
- Approval of 10 laws and one treaty
- Holding 340 inter-commission meetings, 109 hearings, 38 interpellation meetings, 22 joint meetings, 8 monitoring visits, 17 steering committee meetings, 31 visit and 7 meetings of the compound delegation in order to improve good governance;
- Obtaining confidence vote for 24 candid ministers and 4 directors of IDLG;
- Holding 10 public awareness workshops for students of Kabul schools;

5.3 Infrastructure and Natural Resources Sector

5.3.1 Budget summary for FY 1395

The Infrastructure sector budget is USD 1.352 billion that has the second largest share in the budget after the Security Sector. A large portion of this budget (93 percent) is allocated to the development budget and only 7 percent is allocated to the operating budget to be used for payment of salaries and maintenance costs, vehicles oil and stationary. The major share of the budget for this sector is allocated

to the Ministries of Public Works, Energy and Water, Mines, DABS and Civil Aviation Authority. The table below shows budget details of this sector.

Infrastructure and Natural Resources	USD 000			% Share in Sector Budget
	Operating	Development	Total	
Ministry of Public Works	45,104.92	524,009.18	569,114.09	42%
Directorate of Environment	2,841.27	608.66	3,449.93	0%
Office of Civil Aviation	5,774.00	69,274.17	75,048.17	6%
Independent New Kabul Board	-	1,601.42	1,601.42	0%
Da Afghanistan Brishna Shirkat	-	316,830.22	316,830.22	23%
Office of Geodesy and Cartography	1,970.15	662.87	2,633.02	0%
Kabul Municipality	-	56,878.14	56,878.14	4%
Canalization and Water Supply	-	7,444.33	7,444.33	1%
Ministry of Urban Development	4,900.00	20,016.44	24,916.44	2%
Ministry of Energy and Water	8,308.06	167,173.76	175,481.82	13%
Ministry of Transport	3,890.75	1,860.16	5,750.90	0%
Ministry of Communication and Information Technology	7,930.75	26,616.12	34,546.87	3%
Ministry of Mines and Petroleum	7,642.54	67,736.17	75,378.71	6%
High Atomic Energy Commission	658.21	-	658.21	0%
Total	89,020.63	1,260,711.64	1,349,732.27	

5.3.2 Achievements in FY 1394

Construction and asphalting of 138.18 km road, lightening 12 km road with LED system, technical study of 640 km railway, O&M of 14,100 km road and preparation of strategic plan for 10 cities, connecting 15 universities to fiber optic network, exploitation of 9700 set of digital telephones, conducting seismic study on 170 km potential oil and gas land, digging 100 wells for measurement of underground water, joining 14 environmental conventions and protocols, planting trees in secure areas are from the major achievements of FY 1394, the detailed achievements are as follows;

- Completion of electricity distribution program in TharaKhail village of Dehsabz district of Kabul, that benefited 5,000 families from electricity;
- Transmission of power to Badghis province from Turkmenistan, including sub-station for power distribution to 16,000 families.
- 75% work on feasibility study and design of Manogai dam in Kunar province and 80% work of power distribution network expansion of Jalal Abad and Laghman have been completed;
- Completion of detailed design of Shah-toot dam, Zakhira dam and power generation of Bakhshabad dam of Farah and completion of second phase of Amir Ghazi dam;
- Strengthening Amu river coast at ten venerable points, repairing and construction of irrigation institution (rehabilitation of water intakes and canals);
- Resurveying 48 villages of new Kabul city that are under master plan;

- Preparing revenue collection mechanisms for revenue from developers 'sales of residential and commercial buildings and coordinating it to MoF and conducting property market survey and assessing demand and offer for residential houses;
- Preliminary design of Sayad water turnout dam and preparation of structural plan for first phase of New Kabul City;
- 15 universities have been connected to fiber optic network and 28 schools and 10 universities have been surveyed for connecting to fiber optic network;
- Exploitation of 9,700 set of digital telephone to provide national and international telecommunication facilities;
- The expansion work of fiber optic to five different routes (with the length of 521 km) have been advertised for bidding;
- Completion of Cybercrime law draft, electronic signing /electronic transactions law draft, Post services law draft and developing draft for Open Access Policy for establishing national infrastructure and expansion of telecommunication and information technology services;
- Development and evaluation of general framework for 12 mining policies, approval and implementation of five regulations and procedures in the field of mining;
- Geological mapping and searching mineral resources in 9 areas; digitalizing and registration of 19% produced data's of General Directorate of Survey and Geology and conducting seismic research on 170 km probable oil and gas rich land;
- 35% implantation of health and safety regulations in mines for alleviating harms and risks in mining fields;
- 100 wells were dug for measurement of underground water and determining soil norms;
- Joining CMS convention; joining 14 environmental convention and protocols;
- Developing Climate Change Strategy and Action Plan (CCSAP) and establishing national committee for clean development mechanisms (CDM) and green climate fund;
- Launching green consolidation process and planting 25,000 unfruitful trees in Kabul, Parwan, Kapisa and Punjshir with 140 km length;
- Developing draft regulation for dangerous garbage and organizing industrial areas, and developing sustainable development policy, and environmental operating and audit procedure;
- Developing 26 environmental guidelines for businesses, and printing 1,000 books about environment according to Islamic principles;
- Construction and asphaltting nearly 29.58 km road and concreting about 37.8 km sub-roads and streets;
- Nearly 78.73 km water streams and canals for superficial water in different areas of Kabul city;
- Construction of 570 meters of supporting walls in 5th, 7th, 9th, 13th, and 16th districts of Kabul city;
- Lightening of 12 km central roads of 12th district city of Kabul, with LED system;

- Installing GPS tracking system in Kabul municipality vehicles for 24 hour monitor and control to prevent from illegal use of theme and decreasing fuel expenses;
- Signing transit and transport agreements with Iran, Tajikistan, Turkmenistan, Turkey, Uzbekistan and Pakistan(APTTA);
- Obtaining membership in ECO, SAARC, TRACECA, CAREC, IRU, TIR and obtaining observer member status in SCO;
- Construction of 70.8 km road;
- Completing technical and economic study of Aaqina-Shirkhan port railway, including oil blacks of Amu river with 640 km length;
- O&M of 14,100 km road and 79.5 km railway throughout the country;
- Topography survey and developing detailed topography plans, GIS, road and water supply systems;
- Specifying border lines for 20 provinces of the country; developing strategic plans for 10 cities, and preparing detailed plan and regional plan for the country;
- Western border of Afghanistan with Iran have been measured geodetically from trilateral zero point border in Kuhe-Sulaiman tile to the symbol number 50 near Zarang City to modernize border documents, symbols and pillars;
- Developing and providing engineering surveys and different maps to meet the requirements of government and nongovernment agencies, security sector and development and economic projects;
- Nearly Afs 633,225 have been collected and added to the revenue of government of Afghanistan.

5.4. Education Sector

5.4.1. Budget summary for FY 1394

Total budget of Education sector is expected to be USD 873.933 million which accounts for 12.5% of 1395 budget. A large portion of its budget is operating budget and most of it is allocated to Ministry of Education. Share of Ministry of Education in development budget of the sector is 81%. Share of Ministry of Higher Education in operating and development budget is 13% and 19% respectively. Details of the relevant institutions' budget have been provided in the following table;

Education	USD 000			% Share in Sector Budget
	Operating	Development	Total	
Ministry of Higher Education	72,165.10	60,726.70	132,891.80	15%
Ministry of Education	466,047.07	241,455.65	707,502.72	81%
Science Academy	3,023.00	301.72	3,324.72	0%
National Olympic Committee	4,105.60	5,183.57	9,289.17	1%
General Directorate of Radio Television Afghanistan	5,996.27	2,492.04	8,488.31	1%
Ministry of Information and Culture	7,505.31	5,431.82	12,937.13	1%
Total	558,842.35	315,591.50	874,433.85	100%

5.4.2. Achievements in FY 1394

Providing education to 9 million students in the areas of general education, Islamic education, technical education and teacher training programs, printing and distribution of 2.26 million text books, providing literacy programs facility to 54,888 men and women, issuing licenses to 600 tourist companies and 417 licenses to independent media organizations, and broadcasting 349 hours radio programs and 308 hours TV programs are the major achievements of education sector in FY 1394, the details of which are as follows;

- Finalizing draft of national strategic plan for higher education 1394-1398, and draft of higher education law;
- Proposing higher education in English language, preparing national policy for academic researches and developing E-Learning in higher education;
- Gaining membership of Accreditation of Higher Education in *Asia Pacific organization*;
- Developing plan for reforms in entrance examination system (Kankour) through national workshop, implementation of financial independence regulation in central universities and approving sexual harassment prohibition policy in the universities;
- Enrolling 1,100,00 new students and increasing the number of them to 9,220,700 (42% of them are girls) in general education schools;
- Enrolling 4,100 new students and increasing the number of students to 34,760 (22% of them are girls) in Islamic education field;
- Establishing 115 general education schools and 5 seminaries and holding 11,577 local classes;
- Enhancing the enrolment capacity teacher training institutions for enrolling 19,672 in-service and 50,054 pre-service students, 50% of which are girls;
- Printing and distribution of 2.26 million text books for general and Islamic education school;
- Enrolling 23,974 new students and enhancing the number of students to 107,099 (17% of which are girls) in vocational education program;
- Establishing a multi-field institute and promoting 4 vocational high schools to vocational institutes (agriculture, technical and vocational education);
- Enlisting 548,811 persons in the literacy courses (67% are females), and establishing 12,140 new literacy courses;
- Decentralizing statistics and monitoring data in EMIS system and performing it base on provinces;
- Establishing English language, computer, administration and management, maintenance of cultural heritages, music, radio-television announcing, library, historical heritages, tourism and youth affair learning centers;
- Holding more than 70 seminars and conferences in capital, provinces and in abroad, holding 14 seminars and conducting youth partnership conference and high council of youth;
- Declaring Bamyan as the cultural capital of SAARC in 2015, holding three day seminar in Bamyan regarding cultural capital of SAARC.
- Printing and distribution of 20 academic, cultural and professional books, in 4000 copies;

- Printing and distribution of Hewad, Aness, Eslah, Kabul Times and Watandaran daily papers and tens of monthlies and magazines in capital and provinces without delay;
- Issuing licenses for more than 600 tourism companies that created job opportunist for hundreds of people;
- Completion of typical buildings of radio-television in Baghlan and Kunduz provinces;
- Completing the construction work and equipment of Samangan Television, equipping second channel of news and beginning its pilot broadcasting in Kabul, and installation and activation of broadcasting system of FM radio in Zabul at a power of 1 kw
- International broadcasting of Afghanistan Radio after purchasing and installation of radio links;
- Broadcasting 349 hour radio and 308 hour Television program throughout the country;
- Broadcasting 156 national, political, cultural and religious programs;
- Collecting Afs 1,035,000,000 from different revenue sources and transferring it to government account.

5.5. Health Sector

5.5.1. Budget summary for FY 1395

The only budgetary unit under this sector is Ministry of Public health and its budget is estimated to be USD 316.955 Million, out of which 86% is development and 14% is operating budget;

Health	USD 000			% Share in Sector Budget
	Operating	Development	Total	
Ministry of Public Health	44,172.13	272,783.38	316,955.51	100%
Total	44,172.13	272,783.38	316,955.51	100%

5.5.2. Achievements in FY 1394

Establishing 34 new centers, equipping and activation of 18 emergency wards in central and provincial hospitals and monitoring 63 drug institutions are among the major achievements of MoPH in FY 1394, the details are provided as follow;

- Establishing 34 new health centers and hiring 740 health providers in provinces for improving the level of health care facilities;
- Activation of Children health care unit in Herat;
- Establishing strategic management of operation centers in Kabul, Kandhar, Herat and Nangrahar for eradicating polio and improving immunity system;
- Providing Hemodialysis equipment for Hemodialysis centers in Kunduz, Kandhar and Nangrahar and improving the center of Kabul and laying the cornerstone of a regional hospital in Nangrahar with the capacity of 1000 beds;

- Reconstruction, equipping and inaugurating emergency ward in 14 hospitals of Kabul and 4 provincial hospitals (Nangrahr, Wardak, Herat and Kandhar);
- Monitoring 63 drug institutions, that includes 28 drug import companies, 12 drug stores and 23 drug sellers;
- Collecting 120 food and nonalcoholic drink samples from all around the country and sending it to laboratories for analysis to control low quality drugs and the its result was sent to relevant organizations;
- Work on establishing complementary food production centers is underway for treating severe and mild malnutrition for 6-59 months aged children;
- Developing priority indicator for health services regarding productivity health services, mother and children health services and controlling the mortality of new born babies;

5.6. Agriculture and Rural Development Sector

5.6.1. Budget summary for FY 1395

Total budget of Agriculture and Rural Development Sector is USD 436.247 million, out of which 93% is allocated to development and the remaining 7% is allocated to operating budget. 58 % of the sectors' budget is allocated to Ministry of Rural Development and Rehabilitation and 34% is allocated to the Ministry of Agriculture. Ministry of Counter Narcotics obtain 7% of sector budget. Details of development and operating budget of each institution are provided in the table below;

Agriculture and Rural Development	USD 000			% Share in Sector Budget
	Operating	Development	Total	
Independent Land Authority	4,030.50	3,910.00	7,940.49	2%
Ministry of Rural Rehabilitation	7,082.17	245,364.07	252,446.24	58%
Ministry of Agriculture, Irrigation and Livestock	17,070.63	130,263.28	147,333.92	34%
Ministry of Counter Narcotics	2,907.76	25,618.76	28,526.52	7%
Total	31,091.06	405,156.11	436,247.17	100%

5.6.2. Achievements in FY 1394

Construction and repair of 1,224 km rural roads, digging 3,672 wells, capacity building of 64,619 entrepreneurs and rural residents, construction of 946 cold storages, providing training for 70,190 farmers, distribution of 9,463 tons of improved seeds, treatment and prevention of diseases of 6,375,856 domestic animals, campaigning against agricultural disease in 2,062,922 hectare land, survey and cadaster mapping of 313 thousand Jareeb land (one Jareeb is equivalent to 2000 square meters), creating 4,447 job opportunities through land leasing, retrieving of 65,934 Jareeb public land from usurpers, conducting awareness program for prevention narcotics usage in 22 provinces, eradication of 37,600 hectare poppy cultivations and 25 narcotics production and processing factories are the major achievements of this sector in FY 1394. Below are the details;

- Implementing medical herbs project, promoting pistachio, grape trellis and saffron in Kandahar through alternative livelihood program for farmers;
- Construction and reconstruction of 1,220 km road, maintenance of 3,240 km road, construction of 1,346 meter bridges and connecting 1,224 villages through construction of roads;
- Creating 4.2 million working days through National Solidarity and National Rural Access Program;
- Digging 3,672 superficial wells, and assigning 61 Tanker trucks and establishing 84 water supply network;
- Constructing 17,250 standard toilets, holding training for 597 mechanics in project maintenance and distribution of bio sand filtration;
- Establishing 3802 shallow wells and installing hand water pump on them, digging 43 deep wells and construction of two water tanks;
- About 94 infrastructure projects implemented, that includes construction and asphaltting of roads, construction of bridges, supporting walls, small irrigation projects, water supply network, mosques and schools, which provided 226,800 working day opportunities for rural people through local coordination project;
- Establishing 3,651 saving groups and paving ground for creating permanent job opportunities for 50,000 individuals;
- Empowering 878 production groups, establishing Micro Finance associations, capacity building and skill building for 463 small and medium entrepreneurs and capacity building of 64,619 entrepreneurs and rural people;
- Establishing 87 exhibition and experiment lands (for vegetables, cereals and fruits) and construction of 946 cold storages;
- Providing training for 70,190 farmers, gardeners, livestock keepers, women and craftsmen and providing training for 1,484 government and private sector employees, agriculture students and technicians;
- Preparing and distributing 567 agriculture equipment (Tractors, harvester machine, combiner and planters), transport vehicle and etc.;
- Construction of 392 dams, water intakes, bridges, siphon, water reserves and fountain, canal and drip irrigation system, construction and rehabilitation of 15 km stream, water turnout and irrigation canal;
- Construction of 203 centres of production, processing and packaging for agriculture products and distributing 9,463 tons of improved wheat and other crops and chemicals, organic fertilizer and 41.5 tons of chemical fertilizer (DAP);
- Providing preventive measures and treatment of domestic animals and fighting against agricultural disease in 2,062,922 hectare land;
- Providing USD 52 million agriculture debt to farmers and gardeners, distributing 74,232 domestic hens (broiler and layers), domestic animals (cow, goat and milk sheep) and establishing social union(farmers of saffron and mirabs);
- Laying corn stone of provincial office building of Afghanistan Lands Authority in Jawzjan, Balkh, Baghlan, Samangan, Herat, Nangrahar, Wardak, Kunduz and Bamyan;

- Surveying and cadaster mapping of 313 thousand Jareeb land throughout the country and establishing 4,447 job opportunities through land leasing in all around the country;
- Introducing consolidated list of land usurpers', which is 15,831 people and retrieving 65,934 Jareeb public land from land usurpers;
- Resolving 86 land disputes and sending 354 letters to judicial and security institutions for prevention of land usurpation;
- Preparing shelter for 1,000- 2,000 homeless addicts in Kabul city, establishing two addicts treatment center, with capacity of 20 beds in Balkh and Kunduz and expansion of awareness program for prevention of narcotics from 16 province to 22 provinces;
- Eradication of 3,760 hectare poppy lands in 12 provinces (increased 40% comparing to last years) and destruction of 25 factories of production and processing of fatal material
- Specifying the area of poppy cultivated lands in Afghanistan, which is 183,000 in FY 1394, and shows 19% decrease comparing to last year;

5.7. Social Protection Sector

5.7.1. Budget summary for FY 1395

The sector's total budget for FY 1395 is estimated to be USD 344.543 million, out of which 317.936 million (92%) is operating budget and USD 26.607 million is development budget. A large portion (87%) of the sectors' budget is constituted by civil and military pensions as well as pensions of martyrs and disabled.

Since civil and military pensions and martyrs and disabled pensions are paid through Ministry of Labor, Social Affairs and Disabled, and counted through its budget, it has the biggest share in the sector's budget. The details of budget are as follow:

Social Protection	USD 000			% Share in Sector Budget
	Operating	Development	Total	
Office of Disaster Preparedness	1,625.43	71.05	1,696.47	0%
Directorate of Kuchies	1,182.96	1,415.23	2,598.18	1%
Ministry of Women Affairs	2,879.25	561.36	3,440.61	1%
Ministry of Border and Tribal Affairs	6,614.50	2,452.08	9,066.58	3%
Ministry of Refugee Repatriation	4,001.58	3,732.19	7,733.77	2%
Ministry of Labor and Socail Affairs, Martyrs and Disabled	301,632.60	18,375.66	320,008.26	93%
Total	317,936.32	26,607.56	344,543.87	5%

5.7.2. Achievements in FY 1394

Providing technical and vocational trainings to 28,000 individuals, conducting workshops for 500 kindergarten teachers, constructing six hostels and seminaries and seven health clinics for Kuchis, resolving 425 legal cases of women and

providing technical and vocational trainings to 44,775 women, helping 43,964 refugee families and paving the ground for their voluntary repatriation, preventing 117,786 refugee asylum seekers from compulsory deport and providing shelter to 6,492 repatriates are the major achievements of Social Protection Sector. Details of achievements are as follows;

- 28,000 eligible people trained in accordance with market requirements;
- Issuing 8,133 work permits for foreigners and collecting Afs 81.33 million revenue from it;
- Issuing 7100 work permit to Afghans and developing 21 technical and vocational training materials;
- Identification of 10,000 extremely poor families through social protection program(Safety Net) in Yakawlang, Samkanai, Noorgal, Khas Kunar and Dawlatyar districts that will soon receive assistances in cash;
- Holding seminars for 500 teachers and principals of public and private kindergartens ;
- Providing higher education facility for 500 people with disabilities and family members of martyrs in national and international level and introducing 1,541 people with disabilities to municipality to receive stalls;
- Completing document registration process of family members of martyrs and disabled for receiving their pension through banks in four provinces (Helmand, Badghis, Uruzgan and Paktia);
- Establishing 6 seminaries and hostels to Kuchis in provinces and activating 160 schools for them;
- Introducing 35 % of Kuchis to literacy programs of which 24 to receive scholarship for studying abroad;
- Three mobile clinics were activated and 4 clinics were constructed; Nangrahar high school hostel project in 1394 was completed and put into exploitation;
- Resolving 425 legal cases of women, organizing five meetings for high commission of violence against women in the Ministry of Women's Affairs;
- Nearly 44,775 women benefited from vocational training programs and 23,129 women benefited from courses on literacy, English language, computer, journalism, Holy Quran, Police, nursing and midwifery field in the capital and provinces;
- Holding seven handicraft exhibition, introduction of 75 businesswomen to international exhibition for handicrafts marketing;
- Paving ground for volunteer repatriation of 43,964 refugees, preventing 117,786 people from being deported and extending residence IDs of 1.6 million Afghan refugees in Pakistan till 2017;
- Providing education facility to 648,00 children of poor refugees in Iran and Pakistan and providing education facility to 376,239 refugees who hold the required documents;
- Extending residence ID of Afghan refugees in Iran for one year and extending validation period of 450,00 passport of Afghan citizens living in Iran for another six months;

- Facilitated for returning of 2,356 internally displaced individuals, and providing shelter for 6,492 repatriating and displaced families, in cooperation with relevant agencies;
- The zero points areas of borders were surveyed for modernization process;
- Construction of Khushal Khan High School and providing learning facilities to 4,000 students through support of Ministry of Borders and Tribal Affairs;
- Conducting 199 Jirgas with participation of 3,882 elders in capital and provinces regarding different national issues hosted by Ministry of Borders and Tribal Affairs;

5.8. Economic governance Sector

5.8.1. Budget summary for FY 1395

Total of Economic Sectors budget is USD 178.927 million, which constitute 2.7% of the national budget. Of this budget USD 134.296 million (75%) is development budget and USD 44.632 million is operating budget. Around 57% of the sector's budget is allocated to MoF and 11% to Ministry of Commerce and Industries. Details of operating and development budgets of the sector are provided in the following table broken down by ministries and budgetary units;

Economic Governance	USD 000			% Share in Sector Budget
	Operating	Development	Total	
Ministry of Finance	27,754.64	73,828.07	101,582.71	57%
Central Statistics Office	2,460.48	4,988.71	7,449.18	4%
Micro Finance Investment Support Facility for Afghanistan	-	24,006.83	24,006.83	13%
Afghanistan Investment Support Agency	-	-	-	0%
Afghanistan Standardization Authority	1,066.68	3,144.25	4,210.93	2%
Control and Audit Office	1,906.98	10,358.42	12,265.40	7%
Ministry of Economy	4,095.39	4,394.07	8,489.46	5%
Ministry of Commerce	6,636.36	13,376.24	20,012.59	11%
National Economic Council	711.60	200.00	911.60	1%
Total	44,632.12	134,296.59	178,928.70	

5.8.2. Achievements of 1394

Tax and non-tax revenue collection, drafting, preparation and implementation of 1394 and 1395 National budget document, preparation of national economic policy, issuing business licenses, approving national standard in different sectors, auditing 394 public agencies and establishing 2,000 direct employment opportunities through new investments support are the major achievements of public institutions in economic governance sector in FY 1394, details of achievements are stated below;

- Drafting, preparation and implementation of national budget document for FY 1394 and 1395 and collection of tax and nontax revenues;

- Construction of provincial offices of Mustufiates and Customs, installation and operationalizing database of property directorate and installing modern technology equipment in Hamid Karzai International Airport;
- Drafting and development of economic policy of the country, preparing four year 1392-1395 development plan and preparing three development plans for 12 less developed provinces;
- Creation of implementation mechanism for large projects and NPPs and establishing monitoring and evaluation mechanism for achieving Millennium Development Goals and preparing and publishing its annual reports;
- Analyzing poverty situation in provinces through national household survey NRVA 2011/12;
- Establishing monitoring and evaluation mechanism for regional economic development plans, monitoring and evaluation of NPPs implementation, preparing provincial development plans in national level;
- Establishing analytical committee for property situation throughout the country, preparing and publishing poverty situation indicator in provincial level;
- Review and assessment of sectorial policies; such as policy of commerce, policy for encouraging investment in transition decade, policy for industries, policy for provincial budgeting and etc.;
- Signing MoU about USD 120 million assistance of India with this country for financing small projects for less developed and border provinces of the country and monitoring its implementation;
- Establishing central database for transparency, accountability and monitoring activities of NGOs and implementing fundamental reforms in commercial law and regulations and simplifying the issuing process of commercial licenses;
- Developing anti-hoarding law, contracts law, agencies laws and amending the competition support law;
- Signing unilateral, bilateral and trilateral agreements with regional countries;
- Increasing Business licenses validity period to three years, which eased the process to national merchants;
- Enforcing National Standard law and establishing high council of standards, approval of 471 national standards in different sectors and creating 13 technical committees for developing national standards and codes;
- Developing five year strategic plan for quality national infrastructure development;
- Developing and approving national construction codes (civil engineering code, construction code, highway and road code, urban development code, bridge design code and energy effectiveness code);
- Signing contract with Geo-Chem International for establishing oil examination in major ports, establishing agencies in Jalal Abad, Hairatan, Turgondi, Islam Qala, Nimroz, Shir Khan port, Aaqina and Farah;
- About 571 organizations including ministries, agencies, enterprises, municipalities, revenue generating agencies and other capital and provincial units, have been included in audit plan of High Office of Audit and control, and 394 organizations have been audited in the past three quarters;

- Establishing Hesarshahi industrial park in Nangrhar province and distributing it on investors through a transparent process;
- Developing procedures, rules and regulations for industrial land distribution to investors;
- Creating 2,000 direct job opportunities and more than 10,000 indirect job opportunities;
- Developing industrial parks expansion strategy draft, launching satisfaction survey of statistics users, surveying economic organizations in the country and conducting economic, social and demographic survey in Samangan province;

6. Budget Reforms

In the recent years GoIRA has introduced and implemented a number of reforms in Public Expenditure and Financial Management Framework which include:

- Shifting Afghanistan budget system from traditional budget to program budgeting;
- Introduction and implementation of provincial budgeting.
- Gender budgeting, pro-poor budgeting, performance reporting and financial planning
- Government of Afghanistan has introduced public- private partnership investment mechanism through which, it conducts the quality and balance of the investment to provide quality services and accelerate economic growth.

6.1. Program Budgeting

Introduction of program budgeting is one of the most important budget reforms. Program budgeting is a tool for budget preparation and execution in such a way that links allocation of budget resources to strategic objectives of the Government, a budgeting system through which resources are produced and services are delivered. The rollout and introduction of program budgeting reform to all ministries and budgetary units was done on step by step basis between the years 1386 to 1389. In 1390 all budgetary units submitted their budgets to MoF based on program budgeting. The cabinet of Afghanistan approved the introduction and rollout of program budgeting to all budgetary units and extended their support to this reform. Therefore, budgets for the years 1390, 1391, 1392, 1393 and 1394 have all been prepared and submitted on programs basis.

In recent years Afghanistan has had considerable progress on the area of program budget implementation resulting in more transparency in budgeting process. On the other hand the programs prepared by budgetary units have been better linked with achievements and national strategic goals and objectives. However, the full implementation of result based budgeting require a comprehensive reform system and in order to recognize and identify the utter efficiency of program budgeting reform, medium and long-term commitment is required. As experiences of other countries depict, the full implementation of program budgeting is expected to take at least as long as one decade. Although Afghanistan has significant progress in this regard, still more time is needed to fully implement this reform.

Currently, all ministries and budgetary units prepare their budget based on program and submit it to MoF. However, two types of budgets are submitted to parliament: tradition budget for budget allocation and program budget for more transparency and precision. This has provided ministries with an opportunity to enhance their programs quality and the parliament for better understanding of the information provided in program budget format.

Shifting from traditional budgeting system to program budgeting system is the last step of program budgeting reform implementation. This system ensures improved

accountability of results achieved and services delivered by ministries and budgetary units. Therefore, directorate general budget of MoF has developed a five year strategy called “Program Budget phase2” for better and broader implementation of this reform that will begin in the near future after being approved by senior management. This plan consist specific targets described in a log-frame that includes impacts, outcomes, outputs and activities. This plan has identified fundamental issues and procedures that are important for implementation of this strategy that includes areas such as capacity building, change management, communication strategy and a framework form monitoring and evaluation of the strategy’s implementation.

6.2. Provincial Budgeting

According to the Constitution the Government of Islamic Republic of Afghanistan is responsible for balanced development across the country, achieving balanced development is not possible without addressing national and subnational priorities in the different areas such as Agriculture and livestock, economic, social, political, educational and industrial development effectively. In order to achieve the country’s main goals and reflect policy and priorities of the government in different reform areas, Afghan government develops and implements reforms in the fiscal system. Provincial budgeting in one of the reforms that the government is working on since 1386, within this period it is mainly focused on capacity building of government officials at provincial level and implementation of the pilot program. MoF has gained some achievement.

In 1392 based on the Tokyo Mutual Accountability Framework, MoF has worked in coordination with all stakeholders on comprehensive policy for provincial budgeting and submitted it to the cabinet for approval in 1394. Then, based on the decision made by GoIRA, the policy was approved in principle and MoF, Ministry of Economy and IDLG were designated to review provincial budgeting draft policy and submit it to Council of Ministers for approval. The policy was then submitted to council of ministers by MoF and was agreed based on the approval No. 15, Dated 13th Mizan, 1394 of Council of Ministers.

The policy is focusing on bellow challenges:

1. Lack of adequate transparency, weak coordination and imbalance in allocation of resources to the provinces
2. Difference in the capacity of the ministries and provincial directorates for budget planning and execution of public funds to deliver services at provincial level
3. Lack of provincial capacity in developing and presenting plans based on the priorities and project estimations
4. Lack of accurate planning and budgeting mechanisms at provincial level
5. Problems in financing operational and maintenance costs which causes damage to the existing properties and weaken service delivery at provinces
6. Lack of clear roles and responsibilities for the provincial councils, governors and district governors on public financial management

7. Lack of a precise monitoring mechanism to implement and follow up provincial programs and projects
8. Development budget execution through parallel systems of budget in the provinces is a main reason for not using and extending the government budget systems;

This policy has been developed and approved for three years which contains the following main objectives:

1. Creation of a legal framework for identification of roles and responsibilities of government agencies in provinces and districts;
2. Establishment of a provincial budgeting process which includes provincial agencies' information during preparation of line ministries' budgets and is relevant with planning process in which provincial councils have advisory role;
3. Development of norms based on which provincial budget ceilings are calculated;
4. Establishing public financial management committee in the provinces and recruiting provincial budgeting specialists in "Mastofiats" to improve provincial budgeting process and integrate provincial needs in their budget proposal
5. Continuation of capacity building training programs in the area of public financial management to the provincial agencies through new programs;
6. Bringing amendments in the respective budgetary forms to prevent from spending or amendments of allocated budget in other areas

The final results from this policy is to have a transparent, predicted and equal provincial budgeting process through provincial council's advice and contribution (from bottom to up) during the National planning and budgeting process to facilitate service delivery at national and subnational level efficiently and effectively which can produce the following achievements:

- a. **First Achievement:** establishing and developing provincial planning and budgeting participatory process correlated to provincial services priorities. The main results of this achievement are: consultation with provincial councils and district coordination councils to identify provincial priorities.
- b. **Second Achievement:** Budget execution, transparent, balanced, effective and efficient service delivery

6.3. Operation and Maintenance

During the last ten years a large number of assets including administrative buildings, hospitals, schools, roads and vehicles and etc, technical equipment have been built and put into exploitation by donors, PRTs and NGOs outside government budget system and a part of them by government agencies across the country which

play a vital role in services delivery, but since less attention has been given to evaluation, costing, budgeting and O&M cost of public assets and properties, they have been either damaged or depreciated earlier. Handover of installations from coalition forces during transition period and construction and non-construction projects completed by donors will put further fiscal pressures on budget. The allocated fund in operating budget is not sufficient for these expenditures and as not in accordance with standard services rate which is mainly due to lack of an active and standard mechanism in line agencies for planning and execution of O&M costs and existing financial constraints in operating budget.

Recognizing importance of the issue, and in order to improve stability, service delivery and enhance the sustainability and persistency of public investments and properties; Ministry of Finance introduced this reform to two key ministries - ministry of education and ministry of public health in 1392 which have produced acceptable results in regard to efficiency of services delivery and O&M of assets and properties. In 1393 this process was rolled out to ministries of Public Work and Transportation and in 1394 to ministries of higher education, Energy and Water, Communication, Rural Rehabilitation and Development and MAIL. In total, this process was implemented in 9 ministries.

In FY1395 this reform is intended to be rolled out to other 10 ministries which include MoBTA, MoIC, MoCI, National Radio and Television, National Olympic Committee, MoMP, MoJ, IDLG, MoHRA, and MoUD.

According to the business plan the following measures will be taken in this section:

- Finalization of O&M policy of properties
- Revision and finalization of buildings' O&M regulation
- Development of private vehicles and properties' procedures
- Cooperation with implementing agencies for development of a complete business plan with a timeframe for preparation of all necessary O&M documents for public properties.
- Continuous cooperation with ministries/pilot agencies in terms of registering public properties, determining the norms and cost driver for precise estimation of the properties and monitoring reforms implementation in central and provincial administration covered by the reform.

6.4. Budget Performance Monitoring and Reporting

MoF supports government performance for fulfilment of Afghan government commitments regarding public financial management system improvement through transparent, accountable, effective and efficient utilization of public resources and coordination of monitoring and reporting systems on budget execution will support the government. Finally, the aim is to establish a comprehensive government performance monitoring and reporting on budget execution in the government which is mainly focused on mid-term result based policies and process and annual budget management. This is one of the priorities of ministry of finance.

For this purpose, under the Policy and Reform Directorate DGB, the Budget

Performance Monitoring Unit (BPMU) was established in the light of (a) article 54th of PFEML (b) PFM Roadmap criterion; (c) pre-requisitions of donors in Busan conference on aid effectiveness; and (d) article 29nd of Budget Execution Regulation 1391. Since its establishment, this unit has strived to help government agencies under this reform in different areas such as training programs, working group meetings, discussions and addressing issues through telephone and emails during the years 1391, 1392, 1393 and 1394. Existence of BPMU is essential for result based management which supports agencies on effective implementation of programs and on-time qualitative and quantitative reporting.

Currently, 35 budgetary units have been covered by this reform and their reports are regularly collected on quarterly basis and after analysis and evaluation they sent to the Finance and Budget commission of the lower house and is submitted to GoIRA cabinet twice a year once (mid-year and end of the year) . Taking in to account the existing capacity in the related budgetary units, quality of reports has significantly improved compared to the past.

In view of increasing importance of performance reporting and transparency in government agencies it is necessary to have a mechanism for monitoring and reporting by budgetary units. Hence, if facilitated, BPMU aims to rollout this process to further budgetary units in order to enhance transparency accountability in governmental agencies. Meanwhile, monitoring and evaluation system will be introduced on government level after evaluation of 10 budgetary units in 1393 and the pilot process will commence taking into account the financial and technical resources and political support.

6.5. Public – Private Partnership

The main goal of PPP is to improve the Public Private Partnerships (PPP) enabling environment in Afghanistan to leverage private investment funds to combine with public sources of support.

Afghanistan's infrastructure is grossly inadequate in comparison with the world and even regional standards and is one of the critical reasons holding back economic growth. The existing infrastructure is largely inadequate to satisfy the needs of economic development as well as the demand arising from population growth. However, the large fiscal deficit and paucity of resources limit the Government's capacity to meet growing infrastructure needs and has emerged as a major constraint to the country's efforts to improve its investment climate.

Given the increasing demand for services and the need for significant level of investment, capacity and resource requirements, MoF recognizes the need to augment its efforts and scarce resources through increased private sector participation. In this case Public Private Partnership (PPP) is considered as an option to provide infrastructure and services to the public.

Although the environment for PPP is not supportive in Afghanistan MOF has identified PPP as an important mechanism for encouraging investment in infrastructural areas in order to improve services delivery. However lack of capacity, legal framework and a public-private partnership policy that clearly define government objectives and describe how the private sector can be included in the process are the main constraints to the implementation of public private partnership.

6.5.1. Central Public- Private Partnership Unit

Ministry of Finance has established central PPP unit taking into account the needs for investment in Afghanistan and strengthening the state budget through Public Private Partnership projects.

To cover all relevant aspects of the public private partnership, central unit of public private partnership includes specialist (government or technical staff). These specialists have professional skills in different areas (Admin, law, technical, financial, economic and environmental). The functions of this unit depends on type and phase of the public private partnership project and implementation policy of this unit.

The central Public Private Partnership unit is a technical board which provides effective technical assistance for the PPP stakeholders to improve planning, develop and implement the projects and protects public benefits and government budget.

Activities performed so far:

PPP central unit which has been established under DGB, ministry of finance has performed the following activities:

- Preparing a 3-year and a 5-year business plan for PPP unit
- Developing national PPP draft
- Creation and revising the TOR and legal framework for PPP
- Preparing the guidelines and procedures for this unit
- Providing technical support to ministry of public health to create PPP regulation
- Preparing and managing awareness programs and conducting training workshops for government and private organizations to define PPP
- Establishing working groups for PPP within the Ministry of Finance
- Developing terms of reference for advisory committee
- Develop proposal for RFP and conducting feasibility and pre- feasibility studies
- Coordination with ministries of Agriculture and Mines to create PPP policy
- Obtaining international experience e.g. PPP based on sectors, laws, remarks and contracts

Activities to be performed

- Preparing and implementing national and sector policies for PPP and its approval by cabinet/ and national assembly
- Coordination with ministries and budgetary units to establish PPP units and develop PPP policy and guidelines
- Examining strategic plans for government investment to identify pilot projects
- Conducting feasibility and pre-feasibility studies to identify and prioritize PPP projects
- Creating internet based information network to communicate new information on PPP development in Afghanistan and raising public awareness
- Reforms in procurement law to distinguish role and responsibilities of central PPP unit
- Assessment of PPP capability, financial sustainability and the ability of all PPP projects in Afghanistan

- Organizing seminars and periodic meetings with public and private sectors on PPP in order to plan PPP assessment methods in Afghanistan
- Short term training programs for capacity development of PPP units in the ministries
- Short term capacity development and visits for publicizing central PPP unit .

Outcomes and Outputs Indicators for Ministries and Budgetary Unit for FY 1395

MoF has received the revised outcomes and outputs for the FY 1395 within BC2 from ministries and budgetary units which has been incorporated in budget statement. It does not include the outcomes and outputs of ministries and budgetary units whose revised BC2 submissions were not received by MOF.					
Security Sector					
National Security Council					
Key Outcome & Output Indicators			Baseline		Target
			Year	Qty (%/#)	1395
Program	Key Outcomes	Outcome indicator			
	Key Outputs	Output indicator			
General Directorate of National Security					
Program	Key Outcomes	Outcome indicator			
	Key Outputs	Output indicator			
President Protection Directorate					
Program	Key Outcomes	Outcome indicator			
	Key Outputs	Output indicator			
Ministry of Foreign Affairs					
& Political Economical Affair	Key Outcomes	Outcome indicator			
	Development of political and economic relations with international community and neighboring countries	% Development of political and economic relations with international community and neighboring countries	1390	80%	85%
	Key Outputs	Output indicator			
	Improvement in bilateral relations and multilateral with international community	Improvement in bilateral relations and multilateral with international community	1390	80%	80%
Consulate and Cultural Affairs	Attract the external aids (regional and international organizations) in terms of investment, trade and transits	# of countries ,regional and international organizations	1390	50	55
	Key Outcomes	Outcome indicator			
	Scrutiny and assistance of Afghan citizens in foreign countries	percentage Scrutiny and assistance of Afghan citizens in foreign countries	1394	85%	90%
	Key Outputs	Output indicator			
Administrative and Finance Affairs	Defend the rights of citizens of Afghans within and outside the country	No of citizen	1394	10,000	18,200
	passports, Visa stickers and computerized passports issued	No of citizen	1394	65,000	93,000
	Verification of various documents of Afghan citizens in foreign countries	Number of documents verified	1394	100,000	170,000
	Key Outcomes	Outcome indicator			
Administrative and Finance Affairs	Improvements in better service delivery and creation facilities to provide good governance	Percentage Improvements in better service delivery and creation facilities to provide good governance	1394	78%	80%
	Key Outputs	Output indicator			
	Improvement in transparency and financial performances in the ministry to create good governance	Percentage Improvement in transparency and financial performances in the ministry to create good	1390	85%	85%

Ministry of Interior Affairs					
Internal Security	Key Outcomes	Outcome indicator			
	Reduced terrorist incidences	Percentage Reduction of terrorist incidences	1394	85%	80%
	Key Outputs	Output indicator			
	Improve the qualification of police personnel to respond to the public disorder	Number of operations conducted	1394	521400%	656200%
	Support the Rule of law in provinces	Reduced the threats in number of districts	1394	151	160
	Protection of Borders and highways	Average Control and monitoring of borders and unofficial stations	1394	365	365
	Protection of plant and property of private and public sectors	Percentage protection	1394	90%	95%
	Increasing the public support with police	The average annual telephone calls to the police station ١١٩	1394	400,000	430,000
Anti criminal and counter narcotics	Key Outcomes	Outcome indicator			
	Prevent and Combated Crime	Percentage decrease in crime within the country	1394	80%	85%
	Fight against drug cultivation and	Percentage decreases in drug	1394	60%	65%
	Key Outputs	Output indicator			
	Improving the Ministry of Interior's organizations ability to deal with organized crime, corruption, human trafficking, counterfeiting and electronic crime	Number of operations conducted by national police	1394	5,214	6,562
	Improve the ability to prevent the infiltration of destructive elements in the national police	Percentage reduction in security incidents that using police uniforms and vehicles	1394	65%	70%
	Improved the capabilities to fight against drugs	Percentage of personnel who are trained to fight against drug cultivation and trafficking	1394	65%	70%
	Protection, education and training of prisoners	Number of prisoners	1394	28,116	29,803
Institutional reform and professionalization	Key Outcomes	Outcome indicator			
	Design and implementation of reform agenda for enhancing the effectiveness of the activities of the Ministry of Interior	Percentage evaluation of proposed institutional reforms	1394	75%	85%
	Key Outputs	Output indicator			
	Strengthen the capacity of policy offices	Percentage implementation of the	1394	65%	70%
	Improve the capacity of personnel through provision of appropriate training programs	Number of national police participated in training centers	1394	11,526	10,500
	Improve the ability of police to protect human rights	Percentage participation ion of personnel in trainings	1394	75%	80%
	Strengthen the reporting, monitoring and evaluation in the Ministry of Interior	Number of organizations monitored and evaluated	1394	295	312
	Distribution of electronic ID cards and passports to the citizens	Number of people receiving electronic ID cards and passports	1394	10,225,463	15,222,658

Supply Services	Key Outcomes	Outcome indicator			
	Preservation, survival and continuity of Police	Percentage of support and maintenance of facilities	1394	85%	90%
	Capacity Building of national police forces	Percentage Capacity Building of national police forces	1394	70%	75%
	Key Outputs	Output indicator			
	Improved the ability to identify the requirements	Percentage of operating personnel who have access to the appropriate equipments	1394	90%	95%
	Improvement of Infrastructure and facilities	Number of Residential buildings constructed	1394	10	12
	Improvement of physical and health condition of national police	Number of personnel and their families receiving health service	1394	1064000	1000000
	Increase the budget execution rate	Percentage improvement	1394	65%	70%
	Supporting procedures, completion requirements and pay for the effectiveness and transparency	% implementation of the recommendations of the challenges of the procurement process	1394	70%	80%
Ministry of Defense					
Combat forces	Key Outcomes	Outcome indicator			
	Ensuring the Security and independent defense	Percentage increase in capability of national army	1,394	72%	74%
	Key Outputs	Output indicator			
	Training , education and increasing the number of personnel	Number of personnel recruited and trained	1394		44,000
	Performing Combat operations	NO of Combat operations	1394		2,880
Supporting forces	Key Outcomes	Outcome indicator			
	,Development of planning capabilities training and support	Percentage Development	1394	72%	74%
	Key Outputs	Output indicator			
	Training , education and increasing the number of personnel	Number of personnel recruited and trained	1394		11,958
	Determining the objectives of the	Number of objectives	1394	10	10
Good Governance, Rule of Law and Human Rights Sector					
High Office of Oversight & Anti-Corruption					
Development and enforcement of anticorruption strategy	Key Outcomes	Outcome indicator			
	Corruption reduced in governmental organizations	% of corruption reduced in governmental organizations	1391	20%	20%
	Output	Output indicator			
	Administrative procedures of organizations simplified and anti corruption mechanism developed	# of organizations which procedures and mechanism simplified	1393	5	5
	Corruption cases investigated and pursued	Number of corruption cases investigated and pursued	1393	200	200
Independent Directorate of Local Governance	Staff capacity building program conducted for improving anti corruptions	Number of staff trained in technical field of anti corruptions.	1393	200	240
	Key Outcomes	Outcome indicator			
	Key Outputs	Output Indicator			
Program					

Program	Key Outcomes	Outcome indicator			
	Key Outputs	Output Indicator			
Program	Key Outcomes	Outcome indicator			
	Key Outputs	Output Indicator			
Executive Directorate and Secretariat of Ministers Council					
Supervision and Management of the Council of Ministers	Key Outcomes	Outcome indicator			
	Since the government executive office has been newly approved as budgetary unit, So, they have not developed their program structure yet and the output and outcome indicators information are not reflected in their budget submission as well.				
	Key Outputs	Output indicator			
	Since the government executive office has been newly approved as budgetary unit, So, they have not developed their program structure yet and the output and outcome indicators information are not reflected in their budget submission as well.				
Administrative Affairs of the President's Office					
Analyses and coordination of government Activities	Key Outcomes	Outcome indicator			
	The AAPO program structure has been changed due to organizational structural changes, So, the output/come information are not reflected in their budget submission as well.				
	Key Outputs	Output indicator			
	The AAPO program structure has been changed due to organizational structural changes, So, the output/come information are not reflected in their budget submission as well.				
Effective use of financial resources for procurement of goods and services	Key Outcomes	Outcome indicator			
	The AAPO program structure has been changed due to organizational structural changes, So, the output/come information are not reflected in their budget submission as well.				
	Key Outputs	Output indicator			
	The AAPO program structure has been changed due to organizational structural changes, So, the output/come information are not reflected in their budget submission as well.				
Supreme Court					
National Judiciary Affairs	Key Outcomes	Outcome indicator			
	Trust in courts systems increased	The scale of reference / referring to the courts by claimants (real or legal personalities)	1393	54,612	24,000
	Key Outputs	Output indicator			
	Judiciary punitive cases processed and solved	# of murder, thefts, injury crime cases processed and solved	1393	15,000	15822
	Civil, legal and commercial cases processed and solved	# of civil, legal and commercial cases processed and solved	1393	4,000	5880
	Practical courses conducted	# of judges enrolled in practical courses	1393	300	300
	Buildings constructed and rehabilitated in center and provinces	# of rooms to be constructed in one year	1393	160	250
Upper House (Mishrano Jirga)					
Parliamentary Affairs	Key Outcomes	Outcome indicator			
	Approval, adjustment or rejection of laws, regulations and international agreements	# of Laws, Regulations and international agreements approved	1394	85%	23
	Facilitating working affairs of citizens	# of Laws, Regulations and international agreements implemented		75%	32
	Transparency in governmental entities and solving clients (people) problems	% Monitoring the government bodies performance and resolving peoples' problem		82%	85
	Key Outputs	Output indicator			
	Government activities and law implementation supervised	# of senior governmental officials summoned	1394	280	290
	legislation process accelerated and improved	# of laws to be received for approval	1394	24	32
	Public awareness on upper house activities increased	% of increas in public awareness in regard to upper house activities	1394	70%	77%
Admin facilities provided	% of admin and finance services provided	1394	95%	95%	

Lower House (Wolesi Jirga)					
Legislative and Policy Affairs	Key Outcomes	Outcome indicator			
	Legal relations of citizens and government organized	# of laws regarding the relations of citizens and the government implemented (after issuance/approval)	1394	35	30
	Legality and legitimacy of governance improved	# of laws relating to the legality and legitimacy of governance implemented (after issuance/approval)	1394	35	30
	Key Outputs	Output indicator			
	Approval and amendments of laws , decrees, regulations and international agreements	# of Laws, decrees, regulations and international agreements approved	1394	35	30
	Establishing relation between public and parliament	% of parliament members and public relations	1394	70%	70%
	Providing admin and finance facilities	% of required administrative services provided	1394	75%	80%
Attorney General Office					
Military Attorney Affairs	Key Outcomes	Outcome indicator			
	Increasing rule of law and decreasing crime rate	% decrease in the military crimes compare to 1394 cases	1394	7%	9%
	Key Outputs	Output indicator			
	investigating military criminal cases (received cases) and sending the documents to courts	# of received military criminal cases investigated	1394	4030	4060
Internal & External Security Attorney	Key Outcomes	Outcome indicator			
	Increasing rule of law and decreasing political crimes rate	% decrease in the political crimes level	1394	15%	17%
	Key Outputs	Output indicator			
	Research, monitor and follow up of received cases in external and internal security cases	# of cases researched, investigated, monitored followed up	1394	4500	4600
Civil Attorney and Administration Affairs	Key Outcomes	Outcome indicator			
	Increasing rule of law and decreasing civil crimes rate	# of cases resolved	1392	72000	74000
	Key Outputs	Output indicator			
	Monitoring and research of cases investigated and their files sent to courts	# of civil monitoring and investigating cases	1392	20000	19500
	Civil cases / files judicially followed up and sent to court for defending	# of civil files/ cases submitted to courts	1392	50000	48000
	Civil cases / files judicially followed up and sent to court for defending	# of civil files / cases prepared for defending	1392	500	550
Ministry of Hajj & Religious Affairs					
Islamic Guidance Services	Key Outcomes	Outcome indicator			
	Growth and Development of Islamic Culture professional capacity buildings of religious leaders and public awareness	% of capacity building and awareness on Islamic culture/issues	1387	50%	65%
	Key Outputs	Output indicator			
	Islamic institutions supported, Religious leaders participation in social issues and regional cooperation	# of Islamic education research centers supported # of Seminars and conferences conducted on Islamic issues	1387	50% 75	65% 20
	Construction and rehabilitations of Mosques	# of Mosques constructed and rehabilitated	1387	426	38
	Educational and capacity building programs conducted for religious leaders	# of religious institutions reformed	1387	250	40
Haj & Pilgrimage Services	Key Outcomes	Outcome indicator			
	Peocisinf facilities and services for pilgrims inside and outside the country	% of Pilgrims satisfactions of the services provided	1387	60%	80%
	Key Outputs	Output indicator			
	Providing trainings for pilgrims	# of Pilgrims trained in center / provinces	1390	60000	24000
	Construction of pilgrims training centers	# of training centers constructed	1391	1	3
Awqaf Services	Key Outcomes	Outcome indicator			
	Poverty reduction and Self-Sufficiency of religious institutions	% of poor people benefited from collected revenues	1387	30%	60%
	Key Outputs	Output indicator			
	Revenue collection from endowment places	the ammount of revenue collected	1387	104770	591000

Admin & Finance Services	Key Outcomes	Outcome indicator			
	Providing Islamic services, infrastructures and Admin services	% of employee benefited from admin services	1387	60%	85%
	Key Outputs	Output indicator			
	strengthening staff capacity and publications services	# of workshops, seminars and training courses conducted	1387	18	21
Ministry of State in Parliamentary Affairs					
Maintain and Improve Parliamentary Affairs Relations	Key Outcomes	Outcome indicator			
	Establishing relations between National Assembly and government	% increase in result of processing legal documents and parliament endorsements	1394	64%	67%
	Key Outputs	Output indicator			
	Sending laws and international agreements to national assembly	# of laws and international agreements sent to National Assembly.	1394	More than 90	Based on Government. plan
	Conducting legal and scientific workshops and coordination meetings with media/spokesmen	# of seminars and workshops conducted	1394	2	10
	Providing administrative services	% of ministry's employees benefited from the administrative facilities	1394	90	93
Ministry of Justice					
Juveniles Affairs	Key Outcomes	Outcome indicator			
	Juveniles retrained and reintegrated to the society	% increase in juveniles retraining and integration to the society	1394	28%	39%
	Key Outputs	Output indicator			
	Juveniles safely retained and trained	# Juveniles retained and trained	1394	5652	5652
Legal Services	Key Outcomes	Outcome indicator			
	Increase access to justice	% increase in case management for enforcing justice	1394	33%	36%
	Key Outputs	Output indicator			
	Vulnerable accused received free legal supports	# of people benefited from free legal assist	1394	7208	8300
	Public asset confirmed and supported	# of Public asset cases resolved	1394	1850	390
	Timely and efficiently investigation and solution of Received claims	# of cases resolved	1394	28000	25000
Legislation Affairs	Political and social organization received activity licenses	# of licences ammended and issued	1394	533	496
	Key Outcomes	Outcome indicator			
	Resolving agencies and civilians requirements on laws	% of increase in completion of law framework (develop, draft, review, amendment and publications)	1394	25%	30%
	Key Outputs	Output indicator			
	Required legal advices for governmental entities prepared.	# of required legal advices prepared	1394	450	500
Administration and Management	Required legal documents drafted, reviewed, adjusted and amended	# of legal documents drafted, reviewed, adjusted and amended	1394	45	50
	Publication and distribution of required laws	# of laws printed and distributed	1394	52	55
	Key Outcomes	Outcome indicator			
	Standardizing admin and finance services resulting better office environment and staff capacity building	% of improve / increase in staff performance and admin services	1394	20%	30%
	Key Outputs	Output indicator			
	Physical infrastructure built, reconstructed and equipped	# of physical infrastucture built, reconstruct	1394	6	2
	Staff capacity developed	# of staff who get the capacity developmen	1394	1000	1000

Independent Administrative and Civil Service Commission					
Appointments & Appeals	Key Outcomes	Outcome indicator			
	Improving business management in public entities	% of work plan implemented in civil services organizations			65
	Transparent recruiting of civil service employees	# of complaints regarding requirements considered			1100
	Key Outputs	Output indicator			
	Recruiting Sr. and lower positions on merit base	# of appeals of staff registered and considered			15750
Public Administrative Reform	Considering complaints / appeals of civil servants	# of appeals of staff registered and considered			1100
	Key Outcomes	Outcome indicator			
	Accelerating service delivery process and timing	# of laws and regulations implemented	1389	25	9
	Implementing civil service regulations and laws in local and national level	# of executive process implemented / accelerated after simplifications	1389	60	7
	Key Outputs	Output indicator			
Capacity Development	Simplifying complex process/procedures in ministries /budgetary organizations	# of long procedures simplified in public entities	1389	25	9
	Developing legal documents for civil services HR activities	# of legal documents/regulations implemented		60	7
	Key Outcomes	Outcome indicator			
	Capacity development of civil servants	% increase in civil servants employees performances			65
	Key Outputs	Output indicator			
Supportive Program	Long and short term capacity development programs conducted	# of training program conducted			800
	Key Outcomes	Outcome indicator			
	Increasing public awareness on civil service reforms	% public awareness increased	1391	75	77
	Key Outputs	Output indicator			
	Public awareness and relations on civil service reforms implementations	# of audio , video and written programs published	1391	120	48
Independent Electoral Commission					
Elections	Key Outcomes	Outcome indicator			
	Increase of public participation in the election	% of people participated in election	1389	60%	85%
	Key Outputs	Output indicator			
	Professional training program on election conducted for capacity development of staff	# of employees trained	1390	240	350
	Election's public awareness program conducted	% of people received public awareness programs	1390	60%	90%
Independent Commission on Oversight of Implementation of Constitution	Admin and finance services / Facilities provided for the staff	# of employees received admin/finance, logistic services	1390	405	462
	Key Outcomes	Outcome indicator			
Oversight for implementation of Constitution	Accurate implementation of laws based on constitution	% of research on monitoring implementation of constitution			25%
	Key Outputs	Output indicator			
	Oversight on implementation of Constitution	# of entities (none / governmental) overseen	1390		25
	Public awareness on constitutions increased	# of people received awareness on constitution	1390		250
	Technical and legal knowledge of staff developed	# of people benefited from capacity development	1390		70
Afghanistan Independent Human Rights Commission					
Program	Key Outcomes	Outcome indicator			
	The AIHRC has not properly developed their program budget structure yet, therefore, their output/comes information of the programs has not reflect here				
	Key Outputs	Output indicator			
	The AIHRC has not properly developed their program budget structure yet, therefore, their output/comes information of the programs has not reflect here				

Independent Elections Complaint Commission					
	Key Outputs	Output indicator			
	Provision of Admin/Finance services within C	# of employees benefiting from Admin/f	1393	342	342
	Conducting public awareness programs	% of people received public awareness	1393	80%	95%
	Complaints consideration	% of Complaint cases considered	1393	100%	100%
Infrastructure & Natural Resources Sector					
Ministry of Public Works					
Transportation Infrastructures	Key Outcomes	Outcome indicator			
	Usable and safe Ring road, regional, provincial highways	Km of usable and safe Ring road, regional, provincial highways	1394	197.77	540
	Railways surveyed, designed and constructed..	KM of railways surveyed, designed and constructed..	1394	106	0
	Airports	# of Aripots constructed	1394	0	0
	Key Outputs	Output indicator			
	Survey, Design and road construction	KM of roads constructed	1394	78%	540
	Survey, Design and bridge construction	KM of railways constructed	1394	75	0
Maintenance of Transport Infrastructure	Key Outcomes	Outcome indicator			
	Increase the network lifetime of transport (road, rail and airports) across the country, to prevent traffic accidents and expenditure beneficiaries	KM of roads maintained	1394	39881	18800
		KM of railways Maintained	1394	75	0
	Key Outputs	Output indicator			
	The ongoing maintenance of roads	Km of Roads	1394	39881	18103
	Periodic maintenance of roads	Km of roads	1394	1309	1429
	Railroad maintenance	Km of railways	1394	75	128
Admin & Finance	Airports Maintenance	# of airports	1394	0	0
	Key Outcomes	Outcome indicator			
	Improving MoPW financial and administrative services	% increase in Dev budget expenditure	1394	52%	55%
		% of employees capacity developed	1394	16.25%	33%
	Key Outputs	Output indicator			
	Development budget expenditure	% increase in Dev budget expenditure	1393	52%	55%
Independent Directorate of Environment	Employees that will enhance their capacity	# of employees capacity developed	1393	16.25	10000
	Key Outcomes	Outcome indicator			
	Adjust and improve the environment in the provinces	# of provinces under the regulation and environmental improvement	1394	8	9
	Key Outputs	Output indicator			
	Protected areas in the provinces	Areas where environmental protection and control takes place		1156330 ha	1426330 ha
	Review development projects and strategic plans across the country	Check the number of development projects of strategic plan		900	1000
	Audit monitoring sources of pollution in the country.	# of sources monitored		2100	2200
Oversight and improvement of the environment	Environmental culture among various social groups	Percentage of promoting public awareness of environmental		2%	2%
	Key Outcomes	Outcome indicator			
	Monitoring of air pollution and maintaining a healthy environment	Percentage of oversight upon Declining air pollution			
	Key Outputs	Output indicator			
Formulation, development of environmental policy and legislation	Developed or developing environmental policies, laws, regulations	# of laws, regulations and policies formulated and developed			1
	Inclusion of Afghanistan to international conventions and national reports	The number of international environmental conventions that Afghanistan will obtain its inclusion			3
	Key Outcomes	Outcome indicator			
Admin & Finance	Provision of facilities for the implementation of programs	Percentage of facilities providing facilities to meet the needs of programs		80%	85%
	Key Outputs	Output indicator			
	Providing facilities for educational programs held	Number of training programs that are conducted		20	10

Civil Aviation Authority					
Air Transport Services	Key Outcomes	Outcome indicator			
	Improvement of air transport in and out of Afghanistan through the country.	The number of international airports in Afghanistan meets the criteria of ICAO's aviation world.	1395	10%	20%
	Revenue increased air transport sector in order to strengthen the national budget	Supply upward graph revenue collection and transfer it to the national budget	1395	10%	20%
	creation of new capacity for the development of air transport services.	Reconstruction and modernization of technical equipment to supply aviation airfields	1395	10%	20%
	Key Outputs	Output indicator			
	Airports receive Global Air Organizations certificate	Four national and international airfield ready to operate 24 hours.	1381	10%	90%
	Implementation of transparent and timely implementation of programs with excellent results and efficient work	Increase revenues from various parts of the transport sector (air) and the appointment of skilled staff through exclusively through open competition	1386	10%	40%
	Implementation and effectiveness of work with excellent results	Hiring skilled and understanding through open competition in key positions Civil Aviation			
Independent Board of New Kabul City					
Preparation of Master Plan and the construction of roads, canalization and infrastructure of the new city of Kabul	Key Outcomes	Outcome indicator			
	The implementation of the master plan for the new city, the problem of housing, provision of basic infrastructure, create jobs, raise living standards, improve agricultural zone to a farm, the agriculture and food	# of New Kabul City Beneficiaries			5%
	Key Outputs	Output Indicator			
	Construction of ducting road system, new septic city cable and power system cable Phase I of the new city. Contracts to the private sector, donors and the private sector to attract investment	Percentage of completion of the physical infrastructure of the new system is constructed			10%
Da Afghanistan Brishna Shirkat					
Electric Power Sector Development in Afghanistan	Key Outcomes	Outcome indicator			
	Lighting and energy production for the industry	Construction of substations, energy transfer lines and distribution networks			21,818,874.23
	Key Outputs	Output indicator			
	Improve the energy sector across Afghanistan	Construction of substations, energy transfer lines and distribution networks			21,818,874.23

Geodesy and Cartography Office					
Geodesy Services, photo Gramtry, cartography, Metadata and services delivery	Key Outcomes	Outcome indicator			
	Coverage of the GPS and Newlman Afghanistan planned networks and height) for the rehabilitation and modernization projects	The percentage coverage of the GPS and Newlman Afghanistan planned networks and height) for the rehabilitation and modernization projects	94	10%	6%
	Preparing Maps of Afghanistan administrative units for development planning at the provincial and district level	The number of sheets for maps of 1: 250,000 and 1: 100,000 and 1: 50,000 administrative units used	94		738.00
	A database and a center of information on the collection of statistical information for users in various sectors of development	The number of databases to collect data and create a database and information center created	94		41.00
	Key Outputs	Output indicator			
	GPS locations across the country	Number of GPS points created			80
	Gravimetric points created	# of Grametric points created			70
	Nevlman points created	Km of Newlman points created			200
	Modernization of border signs along the 925 km border documentation between the Islamic Republic of Afghanistan and the Islamic Republic of Iran and the determination and the re-establishment and modernization of border signs along the 2380 km border with countries (Tajikistan, Uzbekistan and Turkmenistan)	Having a regular grid of instruments border couplers (symptoms) Border			150 50
	Building Constructions	New building of public administration and the provincial Department mapping			4
Kabul Municipality					
Municipality has three main programs, the first two programs are funded through municipality income and the third program is funded through national budget. Thus here, information is available for program 3..					
Urban Infrastructure	Key Outcomes	Outcome indicator			
	Reducing traffic congestion in urban transport facilities	The percentage improvement of urban roads and reduce traffic congestion, according to plans Municipality	1391	20%	25%
	Key Outputs	Output Indicator			
	Urban roads built	The percentage improvement of urban roads and reduce traffic congestion, according to plans Municipality	1391	20%	25%
Water Supply and Canalization					
Supplying drinking water to citizens and prevent water-borne diseases	Key Outcomes	Outcome indicator			
	No Outcomes stated				805863
	Key Outputs	Output Indicator			
	Disease prevention and to provide jobs for people	Percentage of urban population covered by the municipal water supply			805863
Ministry of Urban Development					
Planning and Urban Development	Key Outcomes	Outcome indicator			
	Having a regular city with urban planning and sustainable development to ensure better integration and to prevent their series	The number of urban plans that are ready for implementation	1391	130	50
	Key Outputs	Output Indicator			
	Prepared plans for urban development and master plan	# of plans	1391	61	30
	Detailed planning, roads and water supply networks and line marking for teachers settlements towns across the country	# of settlement towns detailed plans prepared, roads and water supply systems line marked	1391	45	2
	Survey and line marking of teachers settlement towns across the country	# of settlement towns surveyed	1391	24	12
	line marking of teachers settlement towns across the country	# of settlement towns line marked	1391	18	6

Housing	Key Outcomes	Outcome indicator			
	Access to affordable housing	% Of people who have access to affordable shelter	1392	164	13
	Key Outputs	Output Indicator			
	Plan and policy for social housing for better shelter	The number of social housing policies are designed to improve the shelter	1392	5	5
Urban Infrastructure	Providing social housing (affordable)	The number of affordable residential blocks constructed	1392	159	11
	Key Outcomes	Outcome indicator			
	To facilitate better urban basic services	Progress in the improvement of urban services	1392	52	90.9
	Key Outputs	Output Indicator			
	Surveys and studies urban canal	The number of settlements that part of the survey and study of water supply and latrines	1392	14	5
	Having urban infrastructure in the housing sector	Progress in the preparation of infrastructure Roads Phase D 20,000 housing units in De Sabz	1392	20	27.7
		Progress of network extension project C of 20,000 housing units in De Sabz	1392	8	14.1
	Having urban infrastructure in the housing sector	Improvements in the sewerage network system Phase C 20,000 residential units in De Savz	1392	10	14.1
		Progress in updating informal settlements (5th Macroyan and DarulAman)	1392		30
Management & Operations	Key Outcomes	Outcome indicator			
	Mobilization and recruitment of local and foreign experts	The number of internal and external experts to strengthen the Office recruited	1390	55	50
	Key Outputs	Output Indicator			
	Create job opportunities in capacity building of the Ministry after full ministry staff diagnosis	% improvement in ministry service delivery	1390	35%	25%
Ministry of Energy and Water	Hiring national experts to better perform programs and planning functions	Hiring national experts to better perform programs and planning functions	1390	20	25
	Key Outcomes	Outcome indicator			
	Create new production capacity of electricity	Increased electricity production in MW "	1394	578.9	4
	Deliver reliable electricity to households and industrial enterprises	The number of beneficiaries of electricity (household and industrial)	1394	1030000	40000
	Improving and increasing national income	Percent increase in revenue	1394	43%	4%
	Key Outputs	Output Indicator			
	Capacity building program held for staff	# of Employees	1394	200	
	Construction of new facilities to produce electricity and importing electricity from neighboring countries	The increase in power generation (MW), according	1394	578.9	20
	Transmission to centers of provinces and districts across the country and create a ring system of national and regional electricity connection	Transfer of 110v and 220 v transmission lines to the overall ring of centers and province in KM	1394	2311	52
	Voltage substation in order to set the standard for delivering reliable power distribution network	Increase in substations changes high voltage to standard medium voltage and provides electricity to distributing networks	1394	632	57
	Electricity distribution networks throughout the country	# of electricity beneficiaries including industrial enterprises and households	1394	1030000	40000

Water	Key Outcomes	Outcome indicator			
	Drinking water supply, agriculture and improving irrigation	Percentage of drinking water for the public welfare, reduce the rate of land irrigated by water and air pollution	1394	52%	15%
	Increase power generation	MW additional power that is generated by building new dams and power	1394	290	10
	Preventing the destruction of the risks and threats of damaging floods	Hectar lands that are maintained from the adverse impact of floods	1394	18932	4500
	Key Outputs	Output Indicator			
	Installation of snow gauges and meteorological stations in the Snow frozen areas of the Country	Number of stations that are installed "	1394	174	30
	Maintenance of water facilities	Number sections, Canals and fillet that is maintained	1394	193	150
	Regulating water utilities, repair, reconstruction of water supply dams SMEs	# of plants and dams that are constructed and maintained	1394	2006	65
	Reduce the adverse effects of floods	Hectar lands that are maintained from the adverse impact of floods	1394	11530	4500
	Technical and economic studies, and design and construction of large dams in the country	# of dams studied and designed	1394	143	16
Management & Administration	Key Outcomes	Outcome indicator			
	Administrative capacity and improved service delivery.	Percentage of satisfaction with the service departments and units (number and type of services that are offered)	1394	58%	7%
	Key Outputs	Output Indicator			
	Posts are converted to pay and grading system	# of posts	1394	2993	956
	Students under training Directorate, learn technical trainings	# of students technically trained by Training Directorate	1394	640	230
Ministry of Transport					
Program	Key Outcomes	Outcome indicator			
	Key Outputs	Output Indicator			
Ministry of Communication, Information & Technology					
E - Afghanistan	Key Outcomes	Outcome indicator			
	Afghans have access to telecommunications services	% of Afghanistan population will have access to telecommunication services	1393	90%	1%
	Official websites of government agencies was created	# of ministries for whom websites created	1393	60	10
	Improved Postal Services	Decrease the number of users of postal services	1393	60000	2000
	Key Outputs	Output Indicator			
	Fiber-optic network completed	No of Optical Fiber Cable to be completed (Km)	1393	2550	100
	The postal service system was developed with modern equipment	Number of post offices equipped and expanded	1393	19	
	Electronic identity card system was created	% of Electronic ID cards have progressed	1393	55%	
ICT Literacy	Key Outcomes	Outcome indicator			
	Training Technical and vocational staff of ICT	Number of qualified Engineers to be graduated from ICTI	1393	195	50
	Key Outputs	Output Indicator			
	People in the IT department at the provincial training center trained	# of people trained in IT sector across provinces	1393		
	New students at the Institute of Information Technology was absorbed	Number of students who will be observed in ICT Institute	1393	195	50

General Administration	Key Outcomes	Outcome indicator			
	The increase in government revenue	Revenues in billion AFS	1393	8.65	9.61
	Key Outputs	Output Indicator			
	Direct and indirect revenues to the state treasury collected	revenue contribution to government treasury in (billion Afs)	1393	8.65	9.61
Ministry of Mines & Petroleum					
Mines Geological Survey	Key Outcomes	Outcome indicator			
	Preparation of new areas of scientific reports containing preliminary data to attract investment in the mining sector	# of reports prepared with related maps	1393	18	18
	Preparations available data (reports) in digital form for clients	% digital reports ready for customers use	1393	10%	25%
	Translating scientific archive of reports available from other languages into English	% of reports translated to ENG	1393	10%	25%
	Key Outputs	Output Indicator			
	Survey areas and cities and provinces in terms of environmental conditions (research Hydro, other Yzmyk and geo-engineering)	# of provinces surveyed	1393	18	20
	Geological mapping and mineral resource exploration areas in order to obtain initial data for the implementation of advanced exploration or exploitation (mining)	# of areas surveyed	1393	16	20
	Carrying out seismic research for oil and gas in order to identify possible areas where the geological structures of oil and gas to perform advanced exploratory excavations determination of oil and gas reserves	Km of areas surveyed	1393	215	360
	Acquisitions, digitization and data registers Geological Survey produced by the General Directorate of GeoScientific and bank information in the archive department	% of geological data	1393	10%	50%
	Key Outcomes	Outcome indicator			
Mines Regulation & Enforcement	Increase income for mining activities (large and small mines)	Percentage increase in revenues for the mining activity	1393	2%	5%
	Mining skills development	Percentage growth and development of mining skills	1393	35%	50%
	Data Entry mining contracts in the Mining Cadastre computer	The number of graded mines registered in Computer Systems (CMCS)	1393	220	280
	Key Outputs	Output Indicator			
	Implementation of health and safety in the mines to reduce the harm and dangers of mining	Percentage of harm reduction and risks of the mining	1393	40%	85%
	Creating committees to identify and facing stones and extraction points that are exposed to illegal use	The number of committees that are created	1393	5	9
	Outcast of groundwater and get soft soils	Number of wells that can be measured and water samples collected	1393	100	160
	Licensing mine	The number of licenses that can be obtained	1393	120	300

General Administration	Key Outcomes	Outcome indicator			
	Providing financial and administrative facilities in order to achieve the strategic objectives of the Ministry of Mines	Percentage of logistics services, financial and administrative to other programs	1393	98%	100%
	According to the five-year action plan to implement the Action Plan for Information Technology, Ministry of Mines and the National Priority Programs	Percentage of plan implemented	1393	60%	90%
	Hiring qualified and competent employees in vacancies	% of employees based on MoMP new Tashkeel	1393	86%	100%
	Key Outputs	Output Indicator			
	Improvements in the implementation of the daily activities of branches to increase the budget expenditure	Percentage of implementation of the dev budget of the Ministry of Mines	1393	40%	82%
	Professional and technical staff on the basis of transparent and competitive process.	Employees who are hired on the basis of free competition	1393	2704	2850
Policy & Promotion	ICT services in accordance with the Policy and Planning Directorate of technology	The number of trained and equipped staff	1393	300	500
	Key Outcomes	Outcome indicator			
	Set all the activities of the bidding process, negotiation, signing and implementation of agreements in accordance with the new legal framework created	% of activities set and regulated in accordance to the new legal framework	1393	20	25
	Governing small mining and professional	Percentage of illegal mining that are brought under control	1393	20%	50%
	Increase global awareness of the mining sector in Afghanistan	Percentage increase in the number of mining companies that are aware of the potential Afghanistan (based on investment series)	1393	20%	20%
	Key Outputs	Output Indicator			
	Design and evaluation of mining policy framework	# of policies designed and evaluated	1393	16	18
Afghanistan Atomic Energy Commission	Regulations and procedures prepared for approval and implementations	The number of draft regulations and procedures prepared for approval and implementation	1393	16	12
	Information packages to encourage investment in the mining sector	The number of potential investment informative talks, which include (meetings, roadshows, calls and computer on-line)	1393	800	1300
	Create and gain effective network communications and collaboration systems	The number of policies, systems and practices and standards developed	1393	4	5
	Key Outcomes	Outcome indicator			
	Goods (industrial agriculture and medicine) were saved from decay	The amount of products that are protected (in tons)	1394	0	0
	Safety and protection of citizens against biological, and chemical weapons and poisonous rays and Aynayz increased	The number of people who are protected from the rays Aynayz.	1391	5000	40000
	Key Outputs	Output Indicator			
Development and implementation of nuclear technology and techniques	Aynayz devices in the center and provinces will be reviewed	The number of devices surveyed and evaluated	1395	30	50
	The legal framework will be created to carry out nuclear activities	The number of approved laws and regulations	1395		2
	Repairing the organizations central building	# of building repaired	1395		1

Education Sector					
Ministry of Higher Education					
Educate and Train Skilled Graduates	Key Outcomes	Outcome indicator			
	Increase access to higher education	Percentage of access to higher education promoted	1393	70%	80%
	output	Output indicator			
	Teachers sent for the masters & doctoral scholarships abroad	Number of teachers sent for the masters and doctoral scholarship programs abroad	1393	1250	1300
	Universities curriculum revised and updated	Number of universities which their curriculums revised and udated	1393	40	45
	Required infrastructure for the universities constructed	Number of building constructed	1393	20	25
Leadership & Management of Higher Education System	Research / Master / PHD programs developed for the universities	Number of research programs developed for the universities	1393	84	65
	Key Outcomes	Outcome indicator			
	Level of femal admissions in the higher education institution	Percentage of female admissions in the higher	1393	25%	30%
	output	Output indicator			
	Universitie's academic & administrative documents scrutinized / evaluated	No of universitie's which academic & Administrative documents scrutinized / evaluated	1393	34	35
	Licenses for Private higher education institutes issued	Number of licences issued for private higher education institutes	1393	91	117
Ministry of Education	Taking conquer exam	No of bachelorettes participated in conquer exam	1393	252559	270000
	Key Outcomes	Outcome indicator			
	Number of students having equitable access to the general and islamic education	Percentage of successful students	1394	80%	83%
	Key Outputs	Output Indicator			
	Increase students access to the quality general education	No of Students	1394	9220700	9681735
	Increase students access to the quality general education	No of Students	1394	344760	396474
Curriculum development & teacher training	Key Outcomes	Outcome indicator			
	National curriculum for elementary schools and secondary based on Islamic principles in accordance	Percentage of Students having access to standard cirriculum and books	1394	98%	100%
	Teachers national cadre for the schools developed inorder to improve the development of the students	No of teachers obtaining technical education	1394	43%	45%
	Key Outputs	Output Indicator			
	Cirriculum printed and distributed	No of Books	1394	20,000,000	50,000,000
	teachers having equitable access to the teachers training program	No of teachers	1394	58614	61545
Technical and vocational training program	Key Outcomes	Outcome indicator			
	Providing quality technical and professional to the Afghan men and women that they are accumulated in the labor market of the country .	Percentage of graduates	1394	1%	2%
	Key Outputs	Output Indicator			
	Increase in the access to the technical and vocational education	No of students	1394	107099	141906

Literacy and Informal Education	Key Outcomes	Outcome indicator			
	Increase the literacy rate for women and men 15 years and older	Percentage of literacy for age 15 and above	1394	40%	43%
	Key Outputs	Output Indicator			
	increased the Access to quality literacy	No of students	1394	548811	603692
Education management	Key Outcomes	Outcome indicator			
	Providing facilities and and services in a cost effective and transparent manner inorder to facilitate the sucessfull implemenation of MoE programs	No of programs and subprograms	1394	13	13
	Key Outputs	Output Indicator			
	Enhancing the effectiveness of accountability and transparency in the Ministry of Education	Number of employees trained in center and provinces	1394	31000	38500
	Operational Plans developed	No of operational plans	1394	428	428
Science Academy					
Program	Key Outcomes	Outcome indicator			
	Key Outputs	Output Indicator			
General Directorate of Physical Fitness & Sports					
Program	Key Outcomes	Outcome indicator			
	Key Outputs	Output Indicator			
Program	Key Outcomes	Outcome indicator			
	Key Outputs	Output Indicator			
Program	Key Outcomes	Outcome indicator			
	Key Outputs	Output Indicator			
Program	Key Outcomes	Outcome indicator			
	Key Outputs	Output Indicator			
Afghanistan National Radio & TV Network					
Radio Television Afghanistan	Key Outcomes	Outcome indicator			
	Produce and broadcast programs of political, economic, recreational, social, religious radio and television in 34 provinces in different languages.	The number of programs by broadcasting radio and television 24 hours inside and outside the country.	1394	75000	33000
	Key Outputs	Output Indicator			
	Total activity of various audio and video journalism	The number of audio and video activities	1394	75000	33000
Program	Administrative services, including the management of development projects	% of services delivered across ministry	1394	80	85
Ministry of Information & Culture					
Culture & Tourisim	Key Outcomes	Outcome indicator			
	Domestic and foreign tourists in the country Increased	Number of tourists visiting heritages	1393	3200	3500
	Output	Output indicator			
	Historical and cultural monuments excavated and maintained	Number of historical places discovered and maintained	1393	500	800
Program	Attracting tourists to the country	Number of printings and advertisment through mass media	1393	3700	4100

Youth & Publications	Key Outcomes	Outcome indicator			
	Governmental Publishing and printing services to the country increase	Number of governmental newspapers published	1393	34	34
	Output	Output indicator			
	Supply of high quality prints in regions and neighbors countries	Number of official newspapers and magazines published	1393	12	32
Operation and Finance	Capacity building programs for youth conducted	Number of capacity building programs conducted for youths	1393	17	23
	Key Outcomes	Outcome indicator			
	Promoting knowledge level of the staff (national and provincial)	Number of employees benefited from capacity building programs	1394	1963	1970
	Output	Output indicator			
	Engineering maps developed	Number of engineering maps for construction of buildings in province and centers developed	1393	34	34
Health Sector					
Ministry of Public Health (MoPH)					
Institutional Development	Key Outcomes	Outcome indicator			
	Access to health services by increasing the number of health service provider centers in the country	Percentage of people have access to health care services by increase in number of health care services within country	1393	689	40
	Key Outputs	Output Indicator			
	Institutional capacity building of the provincial public health department PPHO officers on strategic planning, operational planning and reporting system is raised	Provincial Department of Public Health and provincial health teams trained	1393	272	90
	80% of of provinces are supervised using national monitoring checklist quarterly	% of provinces who are monitored on quarterly basis using national monitoring checklist by teams	1393	88%	87%
	Twelve province is covered by the pilot program	The number of provinces covered by the pilot project are paid to performance	1393	14	12
	Reporting in relation to surveillance centers in the provinces and districts created	Number of reports centers related to surveillance established at the level of provinces and zones	1393	410	200
	Public health management courses for new graduated doctors conducted	# of newly graduated doctors that receive public health management courses.	1393	700	400
Health Services Provision	Key Outcomes	Outcome indicator			
	Coverage of basic health services across the country	% of people having access to public health services in two hours distance by any vehicle	1393	87%	89%
	Key Outputs	Output Indicator			
	Improving access to hospital services in hospitals under reform	In hospitals under BOR, % of filled beds in under reform hospitals improved	1393	73%	75%
	3rd round of Penta vaccine implemented	The number of children vaccinated with the third round of Penta vaccine by the end of each year	1393	1297831	1358243
	TB case detection	% detection of TB all cases (pulmonary and extrapulmonary) in 100,000 people a year	1393	342	129
	Health workers who are trained in reproductive health	# of health workers and reproductive health officials who receive reproductive health education	1393	7095	1995
	Capacity building of the provincial health authorities and health service providers, including institutions of a minimum basic package of health services in the areas of crisis and post-crisis	Capacity responsibility of the provincial health and health service providers, including the establishment of a minimum basic package of health services in the areas of crisis and post-crisis track upgrade	1394		136

Administration	Key Outcomes	Outcome indicator			
	Improving financial and administrative	Percentage of finance and administration	1393	73%	80%
	Key Outputs	Output Indicator			
	Prepare, Execution and budget reporting	% expenditure Of the ordinary budget in the center and second units.	1393	90	95
	Professional staff will be employed in the relevant sections of the center and the provinces	# of qualified people who are hired through open competition and perform their duties in a proper way	1393	18015	2811
	Plan development or revision of regulatory documents and guidelines for pharmaceutical distribution assets GDP storing seasonings GSP renewal and development of pharmaceutical GMP pharmaceutical manufacturing, production and importation of medicines regulation Regulation organize pharmacies and medical instruments.	Percentage of plan and development or revision documents based pharmaceutical regulatory affairs.	1393	45%	100%
	TV and radio broadcasts are carried health issues	Number of Health related programs through radio and TV broadcasted	1393	470	96
Agriculture and Rural Development Sector					
Afghanistan Independent Land Authority					
Management reform and land administration in Afghanistan	Key Outcomes	Outcome indicator			
	Increase revenue through lease state land	Amount of revenues received through leasing gov lands (in million Afs)	1394	121,966,766.00	130,000,000.00
	Key Outputs	Output Indicator			
	Lease public land to increase revenue	Acres of public lands that are leased	1392	43006 acres	acres 50000
	Improve the management of service delivery	Percentage of management services that will improve.	1392	15	20
Ministry of Rural Rehabilitation & Development					
Rural Infrastructure	Key Outcomes	Outcome indicator			
	Socio-economic status of the rural people improves through infrastructure	% of rural population having access to services centers.	1394	30%	50%
	People access to health Centers improves	% of rural population having access to social & economical services centers.	1393	24%	25%
	Socio-economic status of the rural people improves	Number of working days created	1393	1917600	1978800
	output	Output indicator			
	building Infrastructure projects	# of Infrastructure projects built	1394	65%	95%
	building Infrastructure projects	# of Infrastructure projects built	1394	49%	70%
	building Infrastructure projects	# of Infrastructure projects built	1394	70%	142
	building rural roads	KM of rural roads constructed	1393	4676	1079
	Maintaining Rural roads	KM of rural roads maintained	1393	3240	3200
	Building Car and Pedestrian bridges	Length of bridges built (meter)	1393	2797	1737
	Staff capacity building	# of employees	1393	122	55

Economic Regeneration	Key Outcomes	Outcome indicator			
	Improving the living condition of rural people through provision of employment opportunities, establishment of internal enterprenurship and access to financial resources	Private enterprenurship revenue improved	1394	48%	50%
		Employment opportunity for enterprenurship groups privded	1394	31%	31%
		# of Direct beneficiaries of the projects	1394	63177	63177
		% of program beneficiaries having access to financial resources	1394	95%	95%
	output	Output indicator			
	Saving groups established and strengthened	# of Saving groups established	1394	4389	5561
	Productive groups established and strengthened	# of Productive groups establised	1394	878	1238
	Village debt and saving association established and strengthened	# of Village debt and Saving Associations established	1394	331	470
	Intermediate and micro enterprenurships supported	# of intermediate and micro enterprenurships supported	1394	463	563
Local Governance	Kuchies (nomads) entrepreneurship developed	# of Kuchies (nomads) supported	1394	113	113
	Entrepreneurship for disabled developed	# of disabled people supported	1394	143	193
	Key Outcomes	Outcome indicator			
	Social and institutional strengthening of local institutions to play their role in governance and development issues	Percentage of villages mobilized the elections held in accordance with the procedures set forth in the appropriate time	1394	99%	99%
		Percentage of Development Councils trained by FP	1394	90%	90%
		Percentage of Development Councils communicating with governmental and non governmental organizations	1394	76%	59%
		Percentage of villages having subscription monitoring teams	1394	91%	98%
		Percentage of village satisfied with performance of development councils	1394	55%	55%
	output	Output indicator			
	Villages mobilized to implement the National Solidarity Programme	Number of councils mobilized in first, second and third stages	1394	34662	12102
	Village development councils Selected	Number of councils establishee in first, second and third stages	1394	34625	12102
	Development plans of the village prepared	Number of plans completed in first, second and third stages	1394	34543	12102
Institutional Support Program	Community Development Council (CDC) paid	Number of development councils that their funds have been paid	1394	34166	12102
	Projects paid	Number of projects for which money has been paid	1394	87986	15732.6
	Infrastructure, economic and social projects completed	Number of projects completed	1394	70619	14945.97
	Key Outcomes	Outcome indicator			
	Comprehensive framework for policy and planning, strengthening coordination, effectiveness and transparency of the ministry departments resulting the implementation of change management process	Percentage of civil servants' capacity improvement to assume more responsibility for managing the process of change in the Ministry	1394	65%	90%
	Implementation of CBR system	% of contractual staff included in CBR and Ministry Tashkeel	1394	5%	20%
	output	Output indicator			
	Monthly printing and publication .	# of publications	1394	2850	3214
	Employees are trained in training courses and workshops	Number of employees trained	1394	687	850
	Draft Rural Development Policy and Planning (bottom-up) started	% of procedures performed	1394	22	25

Ministry of Agriculture, Irrigation and Livestock					
Natural Resources Management	Key Outcomes	Outcome Indicator			
	Better regulation of forests and pastures and protected areas	Hectares of area under forest cover, which led to a set of social structures	1394	47250	4150
	Development and modernization of irrigation systems	The number of water reservoirs in the country restored and rehabilitated including Nangarhar canals	1394	175	99
	Key Outputs	Output Indicator			
	Information and maps of the areas covered by natural resources for planning	Coverage of natural resources (in square kilometers), surveyed	1394	0	32636
	Restore and protect natural resources and cultural values of the national economy	Area Rehabilitation and regulated forest areas, pastures and green spaces around the city on the slopes of the forest, bush cultivation and improved forage carpet to ha	1394	47250	4150
	Rehabilitation of the water supply in the country	The number of buildings restored or newly-constructed irrigation.	1394	175	99
	Open green space and prevent pollution	The number of acres of farms and forests of the restoration and protection centers are proliferating.	1394	1088	210
		Number of proliferation to stabilize sand dunes in hectares	1394	30	10
Production and agricultural productivity	Key Outcomes	Outcome Indicator			
	The level of farmers self-sufficiency and improved	The production of cereals, cotton, vegetables Oil in metric tons	1389	6.8	7
		Quantity of Saffron production in kg.	1394	4000	4100
	Key Outputs	Output Indicator			
	Reform the system of production and distribution of production factors, the introduction of better agricultural techniques.	The value of improved seed and fertilizer distributed (in tons)	1388	73804	12800
	Providing veterinary services, artificial insemination and the generation of productive and resistant	# of livestock farms created	1389	35720	2400
	Construction of the new fruit orchards	The number of new gardens built (ha)	1389	127887	3000
	Mechanization of agriculture and raising productivity	The number of machines and equipment purchased	1392	4837	0
	Protection and equipping of research farms of fruits, cereals, vegetables and forestry	The number of acres of farms and equip the research that has been protected.	1394	8	0
Economic Regeneration	Livestock farms that aim to reform and promote the generation of animals	The number of cattle farming that is being used to promote and refine animal generation		98	0
	Key Outcomes	Outcome Indicator			
	Increasing exports of agricultural products quality	The agricultural products that are exported out of the country after examination in millions	1393	525	551
	Private sector investment growth businesses in the sectors of agriculture and livestock	Total registered agricultural investment companies in \$	1393	212	231
	Key Outputs	Output Indicator			
	Create freezing and storage for potatoes, onions and cotton seed	The number of freezing and storage for potato, onion and cotton seed is created.	1393	2111	750
	Modern Cold houses	# of cold houses constructed and utilized	1392	6	10
	Production centers, processing and agricultural services	Number of production, processing and agricultural services created	1393	25	7
	Create strategic reserves of cereals	Total stocks of wheat that is built and inaugurated	1392	2	8
	The construction of a modern slaughterhouse	# of slaughterhouses constructed and utilized	1392	2	4
	Providing agricultural loans	The number of farmers have access to credit	1394	80	20
	Disease and pest control, all-round	Contested areas against pests and plant diseases in the province	1393	34	34

Change management and administration reform	Key Outcomes	Outcome Indicator			
		% increase in MAIL budget expenditure	1393	55%	65%
	Key Outputs	Output Indicator			
	Providing suitable environment to provide quality service and fast for farmers and the private sector	# of buildings constructed and equiped	1393	278	20
	Develop Policies, strategies, laws and regulations	The number of employees who have been sent abroad on scholarships	1393	540	260
		The number of employees who have been trained in various fields	1393	6890	1459
		# of approved policies	1394	8	4
		# of legislative documents designed	1394	64	6
Ministry of Counter Narcotics					
Counter Narcotics	Key Outcomes	Outcome Indicator			
	The reduction in drug production in provinces	Number of provinces in which narcotics production decreased	1391	34	34
	Key Outputs	Output Indicator			
	Campaign against poppy cultivation, drug addiction and the harm that was launched in all provinces	Number of public awareness campaigns conducted	1391	34	34
	Poppy cultivation replaced by lawful cultivations	Percentage of land area in which legal cultivation instead of poppy occured	1391	23%	60%
	Reports prepared on the annual survey of drugs for all relevant department	Percentage of data and information in relation to the cultivation and use of drugs collected	1391	100	100
	The facility created for the implementation of Counter Narcotics	Percentage of resources for the implementation of the procurement fight against drugs	1391	100	100
Social Protection Sector					
Afghanistan National Disaster Management Agency					
Disaster preparedness	Key Outcomes	Outcome indicator			
	Improving Society against the natural disaster	% safety of the Society against natural disaster	1394	10%	0.1
	Output	Output indicator			
	Managing and Procurement of searching and rescue equipment and vehicles / tools		1393		100%
Directorate of Kuchies					
Social services for Kochies	Key Outcomes	Outcome Indicator			
	Raising the educational, economical, cultural and social levels of the nomads	percentage increase in the economic and social standards of the nomads	1393	30%	32%
	increase in the standard of living of the nomads	Percentage increase in the standards of living of the nomads	1393	30%	40%
	Key Outputs	Output Indicator			
	Economic and social services deliver with the government institutions	Governement Institutions	1391	625000	8600
	Training programs (management, computer and language) was conducted in the capital and provinces	No of training programs conducted	1391	60	60

Ministry of Women Affairs					
Women Support and Strengthening	Key Outcomes	Outcome Indicator			
	Improving the status of women in the social, economic, legal, cultural hygiene.	The number of women beneficiaries of the social, economic, legal, cultural and health	1394	10938	8952
	Key Outputs	Output Indicator			
	Empowerment, and awareness of women through economic and social programs	The number of women beneficiaries	1390	10	2698
	Providing free legal services to women across the country	The number of women beneficiaries from free legal services	1390	3700	3800
Expansion of social gender equity and policy monitoring	Implementation and follow-up of women and children affected and were prone to violence support centers."	The number of reported victims	1394	3805	2454
	Key Outcomes	Outcome Indicator			
	Increase awareness of women in the offices of the National Action Plan	The number of government departments and NGOs to increase their awareness level.	1394	50	25
	Increase public awareness about women's rights through the media	The number of training and awareness of gender equity in government offices	1394	43	45
	Key Outputs	Output Indicator			
	Training and awareness of gender equity in government offices was held	The number of training and awareness of gender equity in government offices was held	1390	22	15
	Public awareness about gender equity through the media.	The number of slots prepared and released for public awareness.	1390	20	10
	Public awareness about gender equity through publication	The number of magazine and newspaper published	1390	20	20
Management and Administration	The implementation of the National Action Plan on public administration monitoring	The number of government departments	1390	20	25
	Key Outcomes	Outcome Indicator			
	Improve financial and administrative services department.	Support facilities were provided in the course of realization of the program of the Ministry.	1394	350	102
	Key Outputs	Output Indicator			
Ministry of Borders and Tribal Affairs	Capacity building programs for employees	Employees who are beneficiaries of educational programs	1394	350	100
	The infrastructure built.	The number of infrastructures built.	1394	0	2
	Key Outcomes	Outcome Indicator			
	Providing the Reports from KM of borders to relevant organizations	KM of borders	1393	656	878
	Lowering the ethnic conflicts	Number of conflicts solved	1393	45	150
	Key Outputs	Output Indicator			
Social Protection of Tribes and Borders Management Affairs	Facilitating & providing standard education opportunities for the tribal youths	No of tribal youths benefiting	1394	4000	4500
	Jirgas arranged in order to resolve tribal conflicts	No of jirgas arranged	1394	156	200
	Reviewed the zero line of borders	KM of Borders	1394	5813	5813
	Key Outcomes	Outcome Indicator			
Ministry of Refugees and Repatriates					
Refugees and asylum-seekers	Placement and reintegration of volunteer repatriates	(displaced and repatriates) No of people reintegrated in the society	1393	9,537	27,000
	Key Outputs	Output Indicator			
	Facilitating the voluntary repatriation of Afghans from host countries.	No of Afghans voluntarily repatriating from host countries	1393	10%	100,000

Returnees and Displaceds	Key Outcomes	Outcome Indicator			
	Families integrate into normal life and reducing the density of population in big cities	No of families reintegrated	1393		20000
	Key Outputs	Output Indicator			
	Provision of infrastructure and social services in townships	Provinces where townships are constructed	1393	62%	18
	Provided legal facilitate to protect returnees	Number of Returnees	1393		45000
General Adminsitration and Finance	Key Outcomes	Outcome Indicator			
	Decrease in the ministry spendings by reducing sub organization office rents.	rent providence of the sub organizations	1393		8,278
	Key Outputs	Output Indicator			
	Abiding laws and regulations for the betterment of service delivery	No of staff under paying and grading system	1393	85%	85%
Ministry of Labor, Social Affairs, Martyres and Disabled					
Labor Affairs	Key Outcomes	Outcome indicator			
	Unemployment rate reduced	# of people obtaining jobs post vocational trainings	1394	61130	5800
	Labor laws developed	# of national and international working nermits/licences issued	1394	55000	20000
	Living condition of retired and poor families improved	# of retired, martyred, disabled families and poor families benifited of payments	1394	21000	14700
	Output	Output indicator			
	Providing vocational trainings opportunity for eligible people based on markets need	# of trainees graduted from vocational training courses	1394	8000	6500
	Construction of vocational and ToT training centers	# of training centers constructed	1394	2	1
	Legalizing employment opportunity process within/out of the country	# of legal work permits issued	1394	20000	20000
	Payment process for retired, martired and disabled simplified	# of people registered in to new system	1394	50000	25000
	Cash payment to very poor families	# of families covered by payments	1394	21000	14700
Social Affairs	Key Outcomes	Outcome indicator			
	Safe environment and education Opportunity povidet for the right vulnerable children	# of children benefited from kindergartens & orphanage	1394	37329	38000
	Resolving vulnerable children's cases	# of cases decided/resolved in favor of children	1394	2400	2550
	Output	Output indicator			
	Kindergartens constructed	# of kindergartens constructed	1394	0	0
	Orphanages Constructed	# of Orphanages in provinces constructed	1394	0	0
	Kindergartens General Directorate building in kabul constructed	Kindergartens General Directorate building in kabul constructed	1394	0	0
	Vulnerable children's cases considered and supported and violence against children's eleminated	# of cases resolved	1394	2640	2800

Martyred and Disabled Affairs	Key Outcomes	Outcome indicator			
	Martyred family's living conditions improved	# of beneficiaries which living conditions improved	1394	151461	166807
	Living condition of disabled people improved	# of beneficiaries which economic/living conditions improved	1394	107563	118319
	Output	Output indicator			
	Martyred families supported by cash payments	# of beneficiaries	1394	151461	166807
	disabled people supported by cash/kind payments	# of beneficiaries	1394	107563	118319
	National Institutes of disabled constructed	# of institutes constructed	1394	1	0
Admin/Finance Affairs	Key Outcomes	Outcome indicator			
	Provision of effective/professional services in the ministry	# of employees with professional capacity development	1394	1100	1300
	Provision of fair environment in provincial offices for effective service delivery	Provision of quality and effective services for customers	1394	40%	60%
	Output	Output indicator			
	Professional capacity building of central and provincial staff	# of staff received professional trainings	1394	1500	1550
	Construction of buildings for provincial directorates	# of buildings constructed	1394	2	4
	Surrounding walls of the ministry's properties constructed	Length of walls constructed (meter)	1394	0	1500
Economic Governance Sector					
Ministry of Finance					
Public Financial Management	Key Outcomes	Outcome Indicator			
	Increase in the national budget execution	Percentage of budget execution rate	1393	50%	55%
	Key Outputs	Output Indicator			
	Implementation and development of SBPS	Number of ministries / budgetary units included in monitoring of budget execution	24	63	
Revenue Management	Implementation and expansion of budget performance monitoring reform	Number of budgetary units included in budget performance monitoring reform	1394	35	40
	Key Outcomes	Outcome Indicator			
	Improving in tax and customs revenue collection	Amount of income tax and customs revenue added in the government's revenue (figures in billion)	1394		12,765.9
	Key Outputs	Output Indicator			
Operation General) Adminisrtration	"Simplification of the tax system and implementation of laws for better collection of revenues"	Number of provinces			4
	Customs equipped in modern system	No of Customs			5
	Key Outcomes	Outcome Indicator			
Operation General) Adminisrtration	Access to computer systems	Percentage of employees	1392	35%	50%
	Key Outputs	Output Indicator			
	Implementing account procedures	Percentage of procedures	1392	35%	50%
	"Construction and equipment of Mutufait in province	"Number of Mustufiate	1388	16	4

Policy Management	Key Outcomes	Outcome Indicator			
	Tokyo Mutual Accountability Framework revised and prioritized	Finalized the priorities of the Self – reliance document through mutual accountability framework	1394	10%	70%
	Key Outputs	Output Indicator			
	Development councils started working for coordination of National programs	Created a supported mechanism for ۶ Council	1394	30%	50%
National Statistics Office					
Collect, Analyse and Publish Data	Key Outcomes	Outcome Indicator			
	Provide collected data to interested organizations	NO of census, surveys and data collection execution	1392	900	950
	Key Outputs	Output Indicator			
	Survey and census conducted	Completed census Service	1392	4	3
	Providing the Economical, social and Preparing and distribution of statistical	# of collected statistical forms Number of statistical publications	1392	52000 35	52000 34
Microfinance Investment Support Facility for Afghanistan (MISFA Ltd.)					
Providing Facilitation and small loans to support investment	Key Outcomes	Outcome Indicator			
	Number of families benefited from TUB program	NO of Families			9225
	Key Outputs	Output Indicator			
	Purchase income-generating assets				9225
AISA					
Program	Key Outcomes	Outcome Indicator			
	This budgetary unit doesn't have budget				
	Key Outputs	Output Indicator			
This budgetary unit doesn't have budget					
Afghanistan National Standardization Authority					
Quality Infrastructure	Key Outcomes	Outcome Indicator			
	Access of private sector and government agencies to national standards and metrology	Number of private sectors and government agencies	1394	100	300
	Key Outputs	Output Indicator			
	Establishment of national standards and metrology	No of National Standards and metrology	1394	450	600
Delivery of Standards services	Key Outcomes	Outcome Indicator			
	Access to quality materials and products	percentage of people	1394	80%	90%
	Key Outputs	Output Indicator			
	"Laboratory tests"	NO of tests	1394	25000	30000
	Establishment of norms	of norms established #	1394	450	550
& Management Operations	Key Outcomes	Outcome Indicator			
	Improvement of Administration service	Percentage improvement	1394	100%	100%
	Key Outputs	Output Indicator			
	Construction of admin and Laboratory Buildings in provinces	# of buildings constructed	1394	2	3
Supreme Audit Office					
Financial and accounting inspection of government agencies	Key Outcomes	Outcome Indicator			
	Improve clarity and accountability in government ministries and agencies	No of Ministries and budgetary units	1392	778	800
	Key Outputs	Output Indicator			
	Financial and accounting system of line ministry and budgetary to be audited	No of Ministries and budgetary units	1394	571	600
	Inspection of foreign aids in government organizations	No of Organization	1394	40	40
	Capacity development of auditors	No of auditors to be trained in audit field	1394	250	260

Ministry of Economy					
Economic Policy and Strategy and Monitoring and Evaluation	Key Outcomes	Outcome Indicator			
	Effective implementation of national strategy and sectoral strategies □	percentage improvement in the implementation of national and sectoral strategies	1391	40%	50%
	Key Outputs	Output Indicator			
	, National and sectoral strategies that reviewed evaluated and revised	Number of national and sectoral strategies that reviewed, evaluated and revised	1391	6	15
	Quarterly reports on the status and progress of projects to ensure timely implementation of the projects prepared	Number of quarterly reports for timely implementation of the projects prepared	1391	4	4
& Management Operations	Monitoring the Economics , technical and cultural agreements and protocols to ensure the improvement in their implementation	Percentage improvement in Economics technical and cultural agreements and protocols	1391	50%	70%
	Key Outcomes	Outcome Indicator			
	Transparency and improvement in finance and admin performances □	Percentage improvement □	1391	60%	80%
	Key Outputs	Output Indicator			
Ministry of commerce and industry	Conducting technical and vocational training for employees	Percentage of employees	1391	70%	75%
	Key Outcomes	Outcome Indicator			
	Increase economic growth □	Percentage of growth □	1394	22%	20%
	Key Outputs	Output Indicator			
	Signing agreements	Number of agreements signed with private sec	1394	434	150
Private Sector and Industry Development	Holding exhibitions at home and abroad	No of Exhibitions	1394	13	15
	Providing consultancy service for private sector	Number of private sectors	1394	437	50
	Key Outcomes	Outcome Indicator			
	Increase the Exports □	Increase the Export in millions of dollars □	1394	797735	876300
	Revenue collection from issuing licenses □	The amount of revenue collected □	1394	52221000	108716000
Trade Policy and Transit	Key Outputs	Output Indicator			
	Trade agreements	Number of trade Agreements signed	1394	6	9
	Signing the transit agreement	Number of agreement sighed	1394	1	2
	Registration of licenses	Number of license registered and issued	1394	5000	12000
	Key Outcomes	Outcome Indicator			
Admin and Regulatory Services	Improvement in service delivery □	Percentage Improvement in service delivery □	1394	80%	85%
	Key Outputs	Output Indicator			
	Construction of buildings	Number of building completed (in center and provinces	1394	2	5
	Preparation and approval of trade law	Number of law developed and approved	1394	4	5
	Capacity building of employees	No of employees	1394	80	120
National Economic council					
Coordination and evaluation of economic activity	Key Outcomes	Outcome Indicator			
	Coordination and evaluation of economic activities in government organizations	Number of budgetary units	1394	4	8
	Key Outputs	Output Indicator			
	Design and development of economic proposals	Number of proposals	1394	8	14

Budget Execution Guideline

This guideline covers the general execution procedures for FY 1395.

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

1. After approval by the Cabinet, Parliament and presidential decree, the budget is considered final and all budgetary units are obligated to adopt their plans and execute in accordance to the approved budget. Directorate General Budget of MoF is responsible for on time budget execution and allocations. No ministry or budgetary unit is allowed to over spend funds, Unless MoF prior approval is obtained.
2. Budgetary units 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 must be submitted to the Budget Directorate of the Ministry of Finance. Expenditure should be prepared in accordance with financial and procurement plan.
3. Under Clause (2) Article (12) 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 1395 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 and endorsement by president.
4. Under article (37) of the Public Expenditure and Financial Management Law, all budgetary units are obligated to execute funds in accordance with the budget execution guidelines (derivative of PEFML). In case of any repugnance to other prevailing laws, Budget Execution guidelines are to be considered.
5. In order to accelerate construction projects activities, budgetary units are not bound, in case they have construction engineers in their Tashkeel, to refer to Ministry of Urban Development for approval of map and other construction affairs. In this regard, the relevant ministries can take decisions by themselves and in such instances Ministry of Urban Development need to take timely actions.
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. No budgetary unit can sign contract for goods and services that is above the limit of the approved budget. It is worth

mentioning that the multi-year discretionary development projects need written agreement by ministry of finance.

7. The 1395 Operating Budget has been calculated by detail of each code and budgetary units are obligated to observe the expenditures within the limits for each code. Due amount from previous years are not payable from 1395 budget, unless MoF approves it through a written letter, after a series of analysis and assessments. Therefore, all budgetary units are required for on time procurement, on time goods and services contract and payment of all due amounts of a certain fiscal year during the same fiscal year.
8. In 1395 budget the following sub-codes are not transferable to other sub-codes:
 - Salaries, food allowances, Costs of electricity, water, cleaning, communications, vehicle maintenance and building maintenance costs. Transfers or adjustments within ring-fenced codes are the authority of Ministry of Finance. Over time compensations are now under the ring-fenced expenditure codes. When required, budgetary units are required to act in accordance with the regulation and the appropriated budget. Transfers from codes other than ring-fenced to over time compensation is not allowed in any case.
9. The fund financed to the MoI and MoD operational budget by donor, after respective donor agreement, the adjustments are applicable. Transfers from other codes to ring-fenced codes are not allowed under the donors' funding.
10. Transfers from other codes to the operative codes are not allowed. The operative expenditures are only executable for following ministries and budgetary units; (1) Ministry of Defence (2) Ministry of Interior (3) Ministry of Border and Tribal Affairs (4) IDLG (5) General Directorate of National Security and (6) National Security Council.
11. Ministry of Finance is authorized to allow transfers between codes. However, code 21 expenditures cannot be transferred to any other codes. Defence ministries and budgetary units must be treated as an exception.
12. Only the concerned officials of the ministries and budget entities can contact concerned officials of the Ministry of Finance for the 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.
13. According to article 96 of the constitution, if a law or regulation includes imposition of new taxes or reduction of state incomes, the compensation source shall also be forecasted in the text of the proposal. Any law or regulation that indicates 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 or new spending are applicable from the beginning of the next year.

14. Ministries and organizations are obligated to prepare their Tashkeel (organizational structure) differentiated by national and sub national levels based on the budget ceiling assigned by the National Council to each ministry and strictly avoid any increase in Tashkeel in the course of the fiscal year. Approved tashkeel levels which appear in the budget document are final.
15. No governmental staff (high or low ranking officials) can simultaneously receive salaries from two organizations during official working hours.
16. Construction contracts should be based on fixed price and not on estimated work progress. Starting and ending dates of contracts shall be clearly stated. (Not based on the working days).
17. Prior to commencement of project work, written agreements of the donors and in case of discretionary budget a written agreement of Directorate General Budget of Ministry of Finance are required for any kinds of overtime payments. Over time expenses exceeding 15% in the discretionary projects are not executable.
18. For any kind of expenditure executions, the instruction of PEFML, Procurement Law, procurement procedure and the circular of Ministry of Finance and other legislative documents should be strictly observed.
19. According to the procurement law, the National Procurement Commission cannot keep any contract for more than 21 days without clear and logical reasons.
20. Financing decision of the discretionary projects is the authority of the Afghan government, and donors have the authority to make decisions in respect to financing the non-discretionary. In case any non-discretionary project is secured or discarded or in case of increase/decrease of its fund during the fiscal year, Ministry of Finance is authorized to execute budget annex after approval of office of the president and send it to the National Assembly within 7 working days.
21. Supplementary additions and operating budget deductions in the non-discretionary budget is executable provided it has proper justification, written agreement of the donor and approval by the President's Office and relevant information must be shared within 7 working days with the Parliament.
22. Projects with no progress for two years are subjected to the evaluation of the Budget Committee and will be discarded, unless adequate valid reasons are provided for no

progress or limited progress or remaining amounts in the budget document is kept for remittances/ Tameenat or as guarantee for the continuation of project work.

23. Projects in National Rural Access Program (NRAP) within Ministry of Rural Rehabilitation and Ministry of Public Works have same codes and are not amendable after approval of the budget.
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. 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, provision of land and space requirements, project timeliness and cost estimation
26. All professors in Ministry of higher Education, Science academy or any other educational institutes serving in other budgetary units, State-owned enterprises and etc, are not illegible to acquire Cadre-allowances.
27. Ministries and budgetary units need to have written agreements of donors before extending a contract to the third party. Verbal commitments are not enough. During the course of the year, whenever a donor withdraws from its commitment, Ministry or budgetary unit must inform Ministry of Finance.
28. All contracts and payments within Afghanistan must be made in AFGHANIs. However, payments outside country's premises are termed as exception.
29. All ministries and budgetary units are required to submit their quarterly budget performance reports to Ministry of Finance and Ministry of economy no later than two weeks after the end of each quarter. Ministry of Finance is required to prepare and send a consolidated performance report to Finance Commission of the Parliament (Wolosi Jirga) within two weeks, after receiving it from ministries.
30. The fiscal year for 1395 starts from first day of JADI 1394 and continues until the last day of QAWS 1395 (DEC to NOV).
31. Under Article (98) of the National Constitution and Article (41) clause (2) of the PEFML, for timely implementation and enhanced execution of the development projects and attraction of aids from international community, the carry forward funds in the Budget Document are executable until National budget is approved by the Parliament.

32. All agencies receiving funds from approved core budget are answerable to the Parliament (Wolesi Jirga) for their execution. In case of any problem Ministry of Finance can be contacted through official letters.
33. Development budget for 1395 consists of both “Carry forward and New budgets” where carry forwards are estimated based on the expenditures from the beginning of 1th Jadi 1393 till 30th Qaws 1394. Since the budget expenditure for FY 1394 is not considered as final, the actual carry forwards will be finalized once the Qatia is prepared for FY1394 and then the carry forward budget for FY 1395 will be adjusted and the document will be sent to Parliament for information.
34. Taxes on salaries and contracts will be levied based on Income Tax Law. International Agreements are exceptions.
35. Salaries of discretionary projects must be in accordance with the salary scale in National Technical Assistance (NTA) and must not in any case exceed AFS 250,000. In case of non-discretionary projects, policy guideline for NTA Salaries will be strictly observed until new proposal is approved, and then new proposal will be applicable.
36. Ministries/agencies that have O&M expenditures should communicate the approved provincial allocation funds to the related provincial departments at the beginning of the fiscal year and transfer it to the provincial departments in accordance with the financial plan, so that all the later proceedings are done at the provincial level. These funds are not transferable from one province to the other during the fiscal year, unless it is justified and approved by Directorate General Budget DGB
37. All budgetary units are required to clear their advance balances before the end of fiscal year.
38. In accordance with the rules and regulations State-owned enterprises are required to send their financial plan, action plan and end-year performance report to Parliament (Wolosi Jirga).
39. All ministries including Ministry of Foreign Affairs must avoid hiring contracted staff. No contracted staff is allowed to be employed outside the country. Appointing employees in embassies and diplomatic offices is under Foreign minister’s authority and should be within tashkeel. Ministry of Foreign Affairs is responsible to set norms and standards for salary scales of locally hired workers outside country, in collaboration with Ministry of Finance.
40. All budgetary units are required to conduct internal committee meeting at the end of each quarter to follow up current budget expenditure and budget planning for next year and invite DGB relevant sector’s focal point to the meeting

41. Infrastructure sector's line ministries should consider infrastructure sharing issue in all construction contracts during the project design phase. In particular the issues of Fiber optic, electricity transmission cables, canalization and water supply system need to be shared and coordinated among Ministry of Public Work, Municipalities, Ministry of Communication and Information Technology, Water Supply and Canalization Company and Brishna Company during the design and construction phase of roads and streets and make a joint effort for its implementation. Also National Procurement Authority is required to consider this issue during approval of new contracts.
42. Under Clause (42) of the National Constitution and Clause (2) of the PFML law, no entity, high-ranking officials and/or budgetary unit can seize and/or use domestic revenue for personal reasons, neither can anyone setup public or private bank accounts (provincial or central) for the purpose of collecting domestic revenue without the prior approval of Ministry of Finance.
43. Increase or decrease in taxes will not be based on budget projections rather will be based on law amendments.
44. Ministry of Finance in collaboration with Fiscal and budget Commission of the Parliament must prepare and implement guidelines aimed at tackling tax evasion and/or misuse of tax exemption in import of petroleum and its associated products.
45. Only ministers and executives of the budgetary units are not responsible for budget execution. Deputies, project managers, and relevant directors are also held responsible.
46. A national Budget guideline which is approved as part of the national budget qualifies as a law and any repugnance to this law is considered as breaking the law.

Ministry of Finance
Treasury Department
Quarterly Debt Management Report
(Amounts in Millions of Afghanis)

For the Second Quarter of Fiscal Year 1394, Ended June 21, 2015													
Actual													
	Committed	Debt Stock	Principal Loan Balances	Loan Disbursements	Loan Payments During the Period		Debt forgiveness during the Period		Accrued Service charges or Capitalized Service Charges		Currency	Principal Loan Balances	Debt stock at
	Amount	at Beginning of Period	at Beginning of Period	During the Period	Principal Repayment	Service Charges and Fees	Principal	Service Charges	During the period	Accumulated total	Valuation	at End of Period	End of Period
Current Loans / Creditors													
International Development Association (World Bank)	25,938.6	21,678.8	21,678.8	0.0	101.7	57.9	83.3	4.2	0.0	0.0	-1,682.0	23,175.8	23,175.8
Asian Development Bank	45,177.0	39,199.9	36,968.1	56.4	79.6	29.6	14.5	0.0	12.4	2,244.1	-2,868.3	39,798.8	42,042.9
Islamic Development Bank	3,799.4	2,568.7	2,568.7	338.6	0.0	0.0	0.0	0.0	0.0	0.0	-199.3	3,106.6	3,106.6
Saudi Fund for Development	4,932.3	2,734.7	2,734.7	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-212.2	2,946.9	2,946.9
Russian Federation ¹	54,555.5	51,927.3	51,927.3	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-2,628.2	54,555.5	54,555.5
OPEC Fund	108.3	103.1	103.1	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-5.22	108.3	108.3
Kuwait Fund	1,297.5	1,295.2	1,288.8	0.0	0.0	0.0	0.0	0.0	3.2	6.5	-5.5	1,297.5	1,304.0
International Monetary Fund	13,785.3	5,671.6	5,671.6	0.0	194.3	0.0	0.0	0.0	0.0	0.0	-634.3	6,111.6	6,111.6
Bulgaria	3,079.1	460.3	460.3	0.0	15.2	0.0	0.0	0.0	0.0	0.0	-23.3	468.4	468.4
Italy	2,011.4	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Totals: Current Loans	154,684.5	125,639.7	123,401.5	395.0	390.8	87.5	97.8	4.2	15.6	2,250.6	-8,258.4	131,569.5	133,820.1
Non-Current Loans ²													
	Committed	Debt Stock	Principal Loan Balances	Loan Disbursements	Loan Payments During the Period		Debt fogiveness during the period		Accrued Service charges or Capitalized Service Charges		Currency	Principal Loan Balances	Debt stock at
	Amount	at Beginning of Period	at Beginning of Period	During the Period	Principal Repayment	Service Charges and Fees	Principal	Service Charges	During the period	Accumulated total	Valuation	at End of Period	End of Period
Iran	660.8	587.3	529.0	0.0	0.0	0.0	0.0	0.0	0.0	61.2	-29.7	555.8	617.0
Totals: Non-Current Loans	660.8	587.3	529.0	0.0	0.0	0.0	0.0	0.0	0.0	61.2	-29.7	555.8	617.0
Domestic Non-Tradeable bonds	41,352.5	30,996.2	30,996.2	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	30,996.2	30,996.2
Totals Debt (Current, non	196,697.8	157,223.1	154,926.7	395.0	390.8	87.5	97.8	4.2	15.6	2,311.8	-8,288.1	163,121.5	165,433.3

Russian loan_Reconciled with them in Oct 2013. The data used as of Jan1 , 2010 . Waiting for parliament approval to get debt waiver. Expected in coming quarters

Table 1: Medium Term Fiscal Framework:

(Values in million AFN)	Historic 1393	Estimated 1394	Budget 1395	1396	Outer Years 1397	1398
TOTAL REVENUE AND GRANTS	280,263	423,358	430,160	397,017	400,219	399,734
Domestic Revenue	100,011	121,800	132,927	141,762	153,126	164,996
Tax Revenue	78,044	95,422	103,147	109,861	118,035	126,887
<i>Fixed Taxes</i>	10,829	12,674	13,342	14,001	14,691	15,391
<i>Taxes on Income</i>	18,713	20,908	25,854	29,817	33,929	38,479
<i>Taxes on Property</i>	823	921	858	889	921	950
<i>Taxes on Goods and Services</i>	16,568	23,677	24,723	26,777	28,943	31,239
<i>Taxes on Trade</i>	25,964	31,505	31,383	30,465	30,687	30,932
<i>Other Taxes</i>	5,147	5,738	6,988	7,913	8,864	9,896
Non-Tax Revenue	21,966	26,378	29,780	31,901	35,091	38,109
Grants	180,252	301,558	297,233	255,255	247,092	234,738
<i>Operational</i>	139,383	161,627	150,795	143,255	136,092	129,288
<i>Development</i>	40,869	139,931	146,438	112,000	111,000	105,450
TOTAL EXPENDITURE	314,261	435,501	444,607	424,937	438,216	451,003
Discretionary	99,081	120,327	114,009	104,987	114,820	130,355
Non-Discretionary	55,585	153,880	155,288	148,232	148,454	143,200
<i>Interest Expenses</i>	-	-	-	716	751	738
<i>Ongoing Projects</i>	-	-	-	6,147	6,215	6,253
<i>Earmarked (Project) Aid</i>	40,869	124,140	120,419	100,800	99,900	94,905
<i>Earmarked (Other Codes)</i>	14,716	29,740	34,870	40,568	41,588	41,304
Policy Determined	159,596	161,294	175,309	171,718	174,942	177,447
<i>Employees Compensation</i>	150,174	157,484	167,100	162,963	165,485	167,257
<i>Govt. portion of Dev. Budget</i>	9,422	3,810	8,209	8,755	9,457	10,190
TOTAL EXPENDITURE	314,261	435,501	444,607	424,937	438,213	450,997
Operating Expenditure	228,337	284,386	276,054	291,061	304,668	322,792
<i>Employees Compensation</i>	150,174	157,484	167,100	162,963	165,485	167,257
<i>Goods and Services</i>	48,226	84,331	67,876	80,603	90,632	107,279
<i>Interest Expenses</i>	-	-	-	716	751	738
<i>Subsidies and Transfers</i>	20,506	29,740	34,870	40,570	41,592	41,310
<i>Capital Expenditures</i>	9,431	12,832	6,208	6,208	6,208	6,208
Development Expenditure	85,924	151,115	168,553	133,876	133,545	128,205
Sale of Assets	35.4	-	-	-	-	-
Overall Balance	(33,963)	(12,143)	(14,446)	(27,920)	(37,997)	(51,269)
Primary Balance	(33,999)	(12,143)	(14,446)	(27,204)	(37,247)	(50,530)
NET FINANCING	23,829	12,143	14,446	27,920	37,997	51,269
Bank Account	22,685	13,600	2,203	-	-	-
Loans	2,936	1,202	10,301	37,642	79,080	133,559
<i>External</i>	2,936	3,144	4,084	5	-	-
<i>Domestic</i>	-	(1,942)	6,217	37,638	79,080	133,559
Principal Repayments	1,792	2,659	(1,942)	9,722	41,082	82,290
<i>External</i>	1,792	2,659	(0)	3,505	3,445	3,210
<i>Domestic</i>	-	-	(1,942)	6,217	37,638	79,080

Table 2: National Budget Comparison 1394 and 1395											Figures in '000'		
Sector - Ministries	Operating Budget 1394 - 1395				Development Budget 1394 - 1395				Total Budget 1394 - 1395				
	1394	1395	Diff. (Amount)	Diff. (%)	1394	1395	Diff. (Amount)	Diff. (%)	1394	1395	Diff. (Amount)	Diff. (%)	
Security													
National Security Council	172,482	360,700	188,218	109%	-	-	-	0%	172,482	360,700	188,218	109%	
Donor Funded	84,000	-	(84,000)		-	-	-		84,000	-	(84,000)		
Govt Funded	88,482	360,700	272,218		-	-	-		88,482	360,700	272,218		
General Directorate of National Security	11,897,874	12,358,755	460,881	4%	126,655	176,487	49,832	39%	12,024,529	12,535,242	510,713	4%	
President Protective Service	977,339	1,256,371	279,032	29%	99,809	154,862	55,054	55%	1,077,148	1,411,234	334,086	31%	
Ministry of Foreign Affairs	2,854,136	4,111,327	1,257,191	44%	440,789	675,389	234,601	53%	3,294,925	4,786,717	1,491,792	45%	
Ministry of Interior Affairs	71,696,273	68,012,060	(3,684,213)	-5%	387,552	566,931	179,379	46%	72,083,825	68,578,991	(3,504,834)	-5%	
Donor Funded	60,112,226	56,160,528	(3,951,698)		-	-	-		60,112,226	56,160,528	(3,951,698)		
Govt Funded	11,584,046	11,851,532	267,486		-	-	-		11,584,046	11,851,532	267,486		
Ministry of Defence	103,503,215	89,484,022	(14,019,193)	-14%	-	-	-		103,503,215	89,484,022	(14,019,193)	-14%	
Donor Funded	92,064,669	77,621,561	(14,443,108)		-	-	-		92,064,669	77,621,561	(14,443,108)		
Govt Funded	11,438,546	11,862,461	423,915		-	-	-		11,438,546	11,862,461	423,915		
Total	191,101,319	175,583,235	(15,518,084)	-8%	1,054,804	1,573,670	518,866	49%	192,156,123	177,156,905	(14,999,218)	-7.8%	
Governance, Rule of Law and Human Rights													
The High office of Oversight and Anti Corruption	100,000	117,600	17,600	18%	127,572	84,139	(43,432)	-34%	227,572	201,739	(25,832)	-11%	
Independent Directorate of Local Governance	2,208,036	2,743,229	535,193	24%	1,145,492	1,265,107	119,616	10%	3,353,527	4,008,336	654,809	20%	
Executive Director's Office	305,000	274,400	(30,600)	100%	-	33,500	33,500	100%	305,000	307,900	2,900	100%	
Administrative Affairs of President's Office	2,534,120	2,830,098	295,978	12%	204,979	351,905	146,926	72%	2,739,099	3,182,003	442,904	16%	
Supreme Court	2,960,216	3,023,500	63,284	2%	223,735	186,688	(37,047)	-17%	3,183,951	3,210,188	26,237	1%	
- National Assembly Meshrano Jirga	498,276	439,824	(58,452)	-12%	57,804	30,167	(27,637)	-48%	556,080	469,991	(86,089)	-15%	
National Assembly - Wolosi Jirga	1,366,168	1,362,700	(3,468)	0%	15,707	28,327	12,620	80%	1,381,876	1,391,027	9,151	1%	
Attorney General	1,072,533	1,154,244	81,711	8%	227,692	190,024	(37,668)	-17%	1,300,225	1,344,268	44,042	3%	
Ministry of Haj and Religious Affairs	808,062	846,720	38,658	5%	255,217	247,463	(7,755)	-3%	1,063,280	1,094,183	30,903	3%	
Ministry of Parliamentary Affairs	65,000	128,500	63,500	98%	44,538	26,097	(18,441)	-41%	109,538	154,597	45,059	41%	
Ministry of Justice	600,213	606,620	6,407	1%	422,669	358,726	(63,943)	-15%	1,022,882	965,346	(57,536)	-6%	
Independent Administrative Reforms and Civil Service Commission	330,283	338,369	8,086	2%	390,825	175,939	(214,887)	-55%	721,108	514,307	(206,801)	-29%	
Independent Election Commission	145,518	173,460	27,942	19%	5,700	-	(5,700)	-100%	151,218	173,460	22,242	15%	
The High office of Oversight on the National Constitution	40,000	51,940	11,940	30%	-	-	-	0%	40,000	51,940	11,940	30%	
Afghanistan Human Right Commission	41,800	40,964	(836)	-2%	58,095	63,675	5,580	10%	99,895	104,639	4,744	5%	

Sector - Ministries	Operating Budget 1394 - 1395				Development Budget 1394 - 1395				Total Budget 1394 - 1395			
	1394	1395	Diff. (Amount)	Diff. (%)	1394	1395	Diff. (Amount)	Diff. (%)	1394	1395	Diff. (Amount)	Diff. (%)
Electoral Complaints Commission	67,777	117,529	49,751	73%	-	-	-	0%	67,777	117,529	49,751	73%
Total	13,143,004	14,249,696	1,106,692	8%	3,180,026	3,041,757	(138,269)	-4%	16,323,030	17,291,453	968,423	5.9%
Infrastructure and Natural Resources												
Ministry of Public Works	3,551,683	3,022,029	(529,653)	-15%	25,455,354	35,108,615	9,653,261	38%	29,007,037	38,130,644	9,123,608	31%
Directorate of Environment	185,160	190,365	5,205	3%	65,479	40,780	(24,699)	-38%	250,639	231,145	(19,494)	-8%
Office of Civil Aviation	344,100	386,858	42,758	12%	4,347,766	4,641,370	293,603	7%	4,691,866	5,028,228	336,361	7%
Indpendent New Kabul Board	-	-	-	0%	110,159	107,295	(2,864)	-3%	110,159	107,295	(2,864)	-3%
Da Afghanistan Brishna Shirkat	-	-	-	0%	15,475,005	21,227,624	5,752,619	37%	15,475,005	21,227,624	5,752,619	37%
Office of Geodesy and Cartography	125,827	132,000	6,173	5%	21,121	44,412	23,292	110%	146,947	176,413	29,465	20%
Kabul Municipality	-	-	-	0%	3,281,761	3,810,835	529,074	16%	3,281,761	3,810,835	529,074	16%
Canalization and Water Supply	-	-	-	0%	573,808	498,770	(75,038)	-13%	573,808	498,770	(75,038)	-13%
Ministry of Urban Development	260,800	328,300	67,500	26%	1,523,375	1,341,101	(182,274)	-12%	1,784,175	1,669,401	(114,774)	-6%
Ministry of Energy and Water	560,575	556,640	(3,935)	-1%	10,003,920	11,200,642	1,196,722	12%	10,564,495	11,757,282	1,192,787	11%
Ministry of Transport	260,000	260,680	680	0%	68,400	124,631	56,231	82%	328,400	385,311	56,911	17%
Ministry of Communication and Information Technology	468,075	531,360	63,285	14%	321,315	1,783,280	1,461,965	455%	789,390	2,314,640	1,525,250	193%
Ministry of Mines and Petroleum	499,678	512,050	12,372	2%	2,311,230	4,538,323	2,227,093	96%	2,810,908	5,050,373	2,239,465	80%
High Atomic Energy Commission	39,353	44,100	4,747	12%	-	-	-	0%	39,353	44,100	4,747	12%
Total	6,295,250	5,964,382	(330,868)	-5%	63,558,694	84,467,680	20,908,985	33%	69,853,945	90,432,062	20,578,118	29.5%
Education												
Ministry of Higher Education	4,601,398	4,835,062	233,664	5%	3,068,236	4,068,689	1,000,453	33%	7,669,633	8,903,750	1,234,117	16%
Ministry of Education	30,162,853	31,225,154	1,062,300	4%	16,505,487	16,177,528	(327,958)	-2%	46,668,340	47,402,682	734,342	2%
Science Academy	170,563	202,541	31,978	19%	10,186	20,215	10,029	98%	180,749	222,756	42,007	23%
National Olympic Committee	266,891	275,075	8,185	3%	263,120	347,299	84,180	32%	530,010	622,375	92,364	17%
General Directorate of Radio Television Afghanistan	404,000	401,750	(2,250)	-1%	93,696	166,967	73,270	78%	497,696	568,717	71,021	14%
Ministry of Information and Culture	450,391	502,856	52,465	12%	237,938	363,932	125,994	53%	688,329	866,788	178,458	26%
Total	36,056,095	37,442,438	1,386,342	4%	20,178,663	21,144,630	965,968	5%	56,234,758	58,587,068	2,352,310	4.2%

Sector - Ministries	Operating Budget 1394 - 1395				Development Budget 1394 - 1395				Total Budget 1394 - 1395			
	1394	1395	Diff. (Amount)	Diff. (%)	1394	1395	Diff. (Amount)	Diff. (%)	1394	1395	Diff. (Amount)	Diff. (%)
Health												
Ministry of Public Health	3,019,931	2,959,532	(60,399)	-2%	15,481,417	18,276,487	2,795,069	18%	18,501,348	21,236,019	2,734,671	15%
Total	3,019,931	2,959,532	(60,399)	-2%	15,481,417	18,276,487	2,795,069	18%	18,501,348	21,236,019	2,734,671	14.8%
Agriculture and Rural Rehabilitation												
Indpendent Land Authority	212,500	270,043	57,543	27%	143,595	261,970	118,374	82%	356,095	532,013	175,918	49%
Ministry of Rural Rehabilitation	484,500	474,505	(9,995)	-2%	29,944,290	16,439,393	(13,504,897)	-45%	30,428,790	16,913,898	(13,514,892)	-44%
Ministry of Agriculture Irrigation and Livestock	1,041,626	1,143,733	102,106	10%	8,101,513	8,727,640	626,127	8%	9,143,139	9,871,372	728,233	8%
Ministry of Counter Narcotics	169,452	194,820	25,368	15%	1,446,528	1,716,457	269,929	19%	1,615,980	1,911,277	295,296	18%
Total	1,908,079	2,083,101	175,022	9%	39,635,927	27,145,460	(12,490,467)	-32%	41,544,006	29,228,561	(12,315,445)	-29.6%
Social Protection												
Office of Disaster Preparedness	95,484	108,904	13,420	14%	31,279	4,760	(26,519)	-85%	126,763	113,664	(13,100)	-10%
Directorate of Kuchies	58,780	79,258	20,478	35%	33,109	94,820	61,711	186%	91,889	174,078	82,189	89%
Ministry of Women Affairs	184,578	192,910	8,332	5%	41,890	37,611	(4,279)	-10%	226,468	230,521	4,053	2%
Ministry of Border and Tribal Affairs	396,919	443,172	46,253	12%	119,273	164,289	45,016	38%	516,192	607,461	91,269	18%
Ministry of Refugee Repatriation	210,750	268,106	57,356	27%	56,082	250,057	193,975	346%	266,832	518,163	251,331	94%
Ministry of Labor and Socail Affairs, Martyrs and Disabled	18,882,090	20,209,384	1,327,294	7%	967,557	1,231,169	263,612	27%	19,849,648	21,440,553	1,590,906	8%
Total	19,828,601	21,301,733	1,473,133	7%	1,249,191	1,782,706	533,515	43%	21,077,792	23,084,440	2,006,648	9.5%
Economic Governance and Private Sector Development												
Ministry of Finance	1,829,194	1,859,561	30,367	2%	4,884,635	4,946,481	61,846	1%	6,713,829	6,806,041	92,213	1%
Central Statistics Office	146,336	164,852	18,516	13%	292,604	334,243	41,639	14%	438,940	499,095	60,155	14%
Micro Finance investment support facility for afghanistas	-	-	-	0%	1,563,701	1,608,458	44,757	3%	1,563,701	1,608,458	44,757	3%
Afghanistan National Standardization Authority	69,306	71,467	2,161	3%	85,744	210,665	124,920	146%	155,050	282,132	127,082	82%
Control and Audit Office	136,439	127,768	(8,671)	-6%	797,443	694,014	(103,429)	-13%	933,882	821,782	(112,100)	-12%
Ministry of Economy	252,335	274,391	22,056	9%	269,196	294,403	25,207	9%	521,531	568,794	47,263	9%
Ministry of Commerce	408,942	444,636	35,694	9%	425,994	896,208	470,214	110%	834,936	1,340,844	505,908	61%
National Economic Council	49,500	47,677	(1,823)	-4%	28,500	13,400	(15,100)	-53%	78,000	61,077	(16,923)	-22%
Total	2,892,052	2,990,352	98,299	3%	8,347,817	8,997,871	650,055	8%	11,239,869	11,988,223	748,354	7%

Sector - Ministries	Operating Budget 1394 - 1395				Development Budget 1394 - 1395				Total Budget 1394 - 1395			
	1394	1395	Diff. (Amount)	Diff. (%)	1394	1395	Diff. (Amount)	Diff. (%)	1394	1395	Diff. (Amount)	Diff. (%)
Total - Budgetary Units	274,244,331	262,574,470	(11,669,861)	-4%	152,686,539	166,430,260	13,743,722	9%	426,930,870	429,004,730	2,073,860	0%
Total - Contingency Codes	9,242,000	13,479,426	4,237,426	46%	-	2,122,600	2,122,600	100%	9,242,000	15,602,026	6,360,026	69%
Total	283,486,331	276,053,896	(7,432,435)	-3%	152,686,539	168,552,861	15,866,322	10%	436,172,870	444,606,756	8,433,886	1.9%

Note:
1394 budget figures are from start of the year and does not include supplements during the year.

Table 3: 1395 Core Budget

Sector - Ministry	Figures in '000' AFS						% of Total Budget
	Operating Budget		Development Budget		Total		
	AFS	USD	AFS	USD	AFS	USD	
Security							
National Security Council	360,700.00	5,383.58	-	-	360,700.00	5,383.58	0.1%
Donor Funded	-	-	-	-	-	-	0.0%
Govt Funded	360,700.00	5,383.58	-	-	360,700.00	5,383.58	0.1%
General Directorate of National Security	12,358,754.91	184,459.03	176,486.78	2,634.13	12,535,241.69	187,093.16	2.8%
President Protective Service	1,256,371.43	18,751.81	154,862.26	2,311.38	1,411,233.69	21,063.19	0.3%
Ministry of Foreign Affairs	4,111,327.36	61,363.09	675,389.21	10,080.44	4,786,716.57	71,443.53	1.1%
Ministry of Interior Affairs	68,012,059.86	1,015,105.37	566,931.35	8,461.66	68,578,991.21	1,023,567.03	15.4%
Donor Funded	56,160,527.88	838,216.83	-	-	56,160,527.88	838,216.83	12.6%
Govt Funded	11,851,531.98	176,888.54	-	-	11,851,531.98	176,888.54	2.7%
Ministry of Defence	89,484,021.74	1,335,582.41	-	-	89,484,021.74	1,335,582.41	20.1%
Donor Funded	77,621,560.71	1,158,530.76	-	-	77,621,560.71	1,158,530.76	17.5%
Govt Funded	11,862,461.03	177,051.66	-	-	11,862,461.03	177,051.66	2.7%
Total	175,583,235.30	2,620,645.30	1,573,669.60	23,487.61	177,156,904.90	2,644,132.91	39.8%
Governance, Rule of Law and Human Rights							
The High office of Oversight and Anti Corruption	117,600.00	1,755.22	84,139.27	1,255.81	201,739.27	3,011.03	0.0%
Independent Directorate of Local Governance	2,743,228.88	40,943.71	1,265,107.34	18,882.20	4,008,336.22	59,825.91	0.9%
Executive Director's Office	274,400.00	4,095.52	33,500.00	500.00	307,900.00	4,595.52	0.1%
Administrative Affairs of President's Office	2,830,097.90	42,240.27	351,904.97	5,252.31	3,182,002.87	47,492.58	0.7%
Supreme Court	3,023,500.00	45,126.87	186,687.53	2,786.38	3,210,187.53	47,913.25	0.7%
National Assembly - Meshrano Jirga	439,824.00	6,564.54	30,167.22	450.26	469,991.22	7,014.79	0.1%
National Assembly - Wolosi Jirga	1,362,700.00	20,338.81	28,327.06	422.79	1,391,027.06	20,761.60	0.3%
Attorney General	1,154,244.00	17,227.52	190,023.66	2,836.17	1,344,267.66	20,063.70	0.3%
Ministry of Haj and Religious Affairs	846,720.00	12,637.61	247,462.56	3,693.47	1,094,182.56	16,331.08	0.2%
Ministry of Parliamentary Affairs	128,500.00	1,917.91	26,097.10	389.51	154,597.10	2,307.42	0.0%
Ministry of Justice	606,620.00	9,054.03	358,726.31	5,354.12	965,346.31	14,408.15	0.2%
Independent Administrative Reforms and Civil Service Commission	338,368.52	5,050.28	175,938.92	2,625.95	514,307.44	7,676.23	0.1%
Indpendent Election Commission	173,460.00	2,588.96	-	-	173,460.00	2,588.96	0.0%
The High office of Oversight on the National Constitution	51,940.00	775.22	-	-	51,940.00	775.22	0.0%
Afghanistan Human Right Commission	40,964.00	611.40	63,674.92	950.37	104,638.92	1,561.77	0.0%

Sector - Ministry	Figures in '000' AFS						% of Total Budget
	Operating Budget		Development Budget		Total		
	AFS	USD	AFS	USD	AFS	USD	
Electoral Complaints Commission	117,528.72	1,754.16	-	-	117,528.72	1,754.16	0.0%
Total	14,249,696.02	212,682.03	3,041,756.86	45,399.36	17,291,452.88	258,081.39	3.9%
Infrastructure and Natural Resources							
Ministry of Public Works	3,022,029.34	45,104.92	35,108,614.93	524,009.18	38,130,644.27	569,114.09	8.6%
Directorate of Environment	190,365.00	2,841.27	40,780.49	608.66	231,145.49	3,449.93	0.1%
Office of Civil Aviation	386,858.00	5,774.00	4,641,369.53	69,274.17	5,028,227.53	75,048.17	1.1%
Indpendent New Kabul Board	-	-	107,295.41	1,601.42	107,295.41	1,601.42	0.0%
Da Afghanistan Brishna Shirkat	-	-	21,227,624.47	316,830.22	21,227,624.47	316,830.22	4.8%
Office of Geodesy and Cartography	132,000.12	1,970.15	44,412.42	662.87	176,412.54	2,633.02	0.0%
Kabul Municipality	-	-	3,810,835.25	56,878.14	3,810,835.25	56,878.14	0.9%
Canalization and Water Supply	-	-	498,770.11	7,444.33	498,770.11	7,444.33	0.1%
Ministry of Urban Development	328,300.00	4,900.00	1,341,101.28	20,016.44	1,669,401.28	24,916.44	0.4%
Ministry of Energy and Water	556,640.00	8,308.06	11,200,641.79	167,173.76	11,757,281.79	175,481.82	2.6%
Ministry of Transport	260,680.00	3,890.75	124,630.52	1,860.16	385,310.52	5,750.90	0.1%
Ministry of Communication	531,360.00	7,930.75	1,783,280.31	26,616.12	2,314,640.31	34,546.87	0.5%
Ministry of Mines and Petroleum	512,050.00	7,642.54	4,538,323.32	67,736.17	5,050,373.32	75,378.71	1.1%
High Atomic Energy Commission	44,100.00	658.21	-	-	44,100.00	658.21	0.0%
Total	5,964,382.46	89,020.63	84,467,679.83	1,260,711.64	90,432,062.29	1,349,732.27	20.3%
Education							
Ministry of Higher Education	4,835,061.61	72,165.10	4,068,688.70	60,726.70	8,903,750.31	132,891.80	2.0%
Ministry of Education	31,225,153.63	466,047.07	16,177,528.43	241,455.65	47,402,682.07	707,502.72	10.7%
Science Academy	202,541.18	3,023.00	20,215.31	301.72	222,756.49	3,324.72	0.1%
National Olympic Committee	275,075.22	4,105.60	347,299.32	5,183.57	622,374.54	9,289.17	0.1%
General Directorate of Radio Television Afghanistan	401,750.26	5,996.27	166,966.55	2,492.04	568,716.81	8,488.31	0.1%
Ministry of Information and Culture	502,855.80	7,505.31	363,931.94	5,431.82	866,787.74	12,937.13	0.2%
Total	37,442,437.71	558,842.35	21,144,630.26	315,591.50	58,587,067.97	874,433.85	13.2%
Health							
Ministry of Public Health	2,959,532.38	44,172.13	18,276,486.54	272,783.38	21,236,018.92	316,955.51	4.8%
Total	2,959,532.38	44,172.13	18,276,486.54	272,783.38	21,236,018.92	316,955.51	4.8%

Sector - Ministry	Figures in '000' AFS						% of Total Budget
	Operating Budget		Development Budget		Total		
	AFS	USD	AFS	USD	AFS	USD	
Agriculture and Rural Rehabilitation							
Independent Land Authority	270,043.22	4,030.50	261,969.80	3,910.00	532,013.02	7,940.49	0.1%
Ministry of Rural Rehabilitation	474,505.22	7,082.17	16,439,392.98	245,364.07	16,913,898.20	252,446.24	3.8%
Ministry of Agriculture, Irrigation and Livestock	1,143,732.52	17,070.63	8,727,639.92	130,263.28	9,871,372.44	147,333.92	2.2%
Ministry of Counter Narcotics	194,820.00	2,907.76	1,716,456.86	25,618.76	1,911,276.86	28,526.52	0.4%
Total	2,083,100.96	31,091.06	27,145,459.55	405,156.11	29,228,560.51	436,247.17	6.6%
Social Protection							
Office of Disaster Preparedness	108,903.56	1,625.43	4,760.08	71.05	113,663.64	1,696.47	0.0%
Directorate of Kuchies	79,258.04	1,182.96	94,820.08	1,415.23	174,078.12	2,598.18	0.0%
Ministry of Women Affairs	192,910.06	2,879.25	37,610.92	561.36	230,520.98	3,440.61	0.1%
Ministry of Border and Tribal Affairs	443,171.68	6,614.50	164,289.23	2,452.08	607,460.91	9,066.58	0.1%
Ministry of Refugee Repatriation	268,105.92	4,001.58	250,056.86	3,732.19	518,162.78	7,733.77	0.1%
Ministry of Labor and Socail Affairs, Martyrs and Disabled	20,209,383.92	301,632.60	1,231,169.22	18,375.66	21,440,553.14	320,008.26	4.8%
Total	21,301,733.18	317,936.32	1,782,706.39	26,607.56	23,084,439.57	344,543.87	5.2%
Economic Governance and Private Sector Development							
Ministry of Finance	1,859,560.78	27,754.64	4,946,480.63	73,828.07	6,806,041.41	101,582.71	1.5%
Central Statistics Office	164,852.00	2,460.48	334,243.30	4,988.71	499,095.30	7,449.18	0.1%
Micro Finance Investment support facility for afghanistan	-	-	1,608,457.54	24,006.83	1,608,457.54	24,006.83	0.4%
Afghanistan National Standardization Authority	71,467.48	1,066.68	210,664.55	3,144.25	282,132.03	4,210.93	0.1%
Control and Audit Office	127,767.50	1,906.98	694,014.34	10,358.42	821,781.84	12,265.40	0.2%
Ministry of Economy	274,391.18	4,095.39	294,402.96	4,394.07	568,794.14	8,489.46	0.1%
Ministry of Commerce	444,635.80	6,636.36	896,208.01	13,376.24	1,340,843.81	20,012.59	0.3%
National Economic Council	47,677.00	711.60	13,400.00	200.00	61,077.00	911.60	0.0%
	2,990,351.74	44,632.12	8,997,871.33	134,296.59	11,988,223.07	178,928.70	2.7%
Total - Budgetary Units	262,574,469.75	3,919,021.94	166,430,260.36	2,484,033.74	429,004,730.11	6,403,055.67	96.5%
Total - Contingency Codes	13,479,426.13	201,185.46	2,122,600.20	31,680.60	15,602,026.33	232,866.06	3.5%
Total	276,053,895.87	4,120,207.40	168,552,860.56	2,515,714.34	444,606,756.44	6,635,921.74	100.0%

Table 4: 1395 National Budget and Financing Summary

S.No	Description	FY 1395	
		AFS '000	USD '000
I -	Total financing resources	434,586,095	6,486,360
	Total Budget	444,606,756	6,635,922
	Deficit including Debt Financing	(10,020,662)	(149,562)
II-	Total Financing for Opearting Budget	276,053,896	4,120,207.40
	Total Operating Budget	276,053,896	4,120,207.40
	Surplus / Deficit Operating Budget	-	-
III -	Total Financing For Development Budget	158,532,199	2,366,152
	Total Development Budget	168,552,861	2,515,714.34
	Surplus / Deficit Development Budget	(10,020,662)	(149,562)
Note: The exchange rate for FY 1395 is fixed at 63 AFS for 1 USD.			

Table 5: 1395 Budget and Financing

Description	AFS '000'	USD '000	%
1: National Budget summary and Financing			
a: Total Resources			
1- Domestic Resources	133,473,420	1,992,141	31%
2 - External Resources	301,112,674	4,494,219	69%
Total Resources	434,586,095	6,486,360	
b: National Budget			
1 - Operating Budget	276,053,896	4,120,207	62%
2 - Development Budget	168,552,861	2,515,714	38%
Total Budget	444,606,756	6,635,922	
Deficit Total Budget	(10,020,662)	(149,562)	
II: Operating Budget 1393			
Total Operating Budget	276,053,896	4,120,207	
Operating Budget Financing			
1 : Domestic Revenue	125,258,887	1,869,536	45%
2 : Donor grants in Operating Budget	150,795,009	2,250,672	55%
Total Financing for Operating Budget	276,053,896	4,120,207	
Surplus / Deficit Operating Budget	0	0	
III: 1393 Development Budget			
Description	AFS '000'	USD '000	
a: Discretionary Development Budget			
Discretionary Budget (New)	32,797,930	489,521	
Discretionary Budget (CarryForward)	15,336,283	228,900	
b: Non-Discretionary Development Budget			
Non-Discretionary Budget (New)	51,921,970	774,955	
Non-Discretionary Budget (CarryForward)	68,496,678	1,022,338	
Total Development Budget (Discretionary and Non-Discretionary)	168,552,861	2,515,714	
Development Budget Financing			
1 : Domestic Resources	8,214,534	122,605	
2 : Total Development Budget Grants (Discretionary)	29,899,018	446,254	
3 : Total Development Budget Grants (Non-Discretionary)	116,539,169	1,739,391	
Total Financing	154,652,721	2,308,250	
Development Budget Deficit before Debt financing	(13,900,140)	(207,465)	
Debt*	3,879,478	57,903	
Development Budget Deficit in New Budget	(10,020,662)	(149,562)	
Note:			
The Carry Forward budget is based on the expenditure report dated 21st Oct 2015. As expenditures will continue until end of the year Carry forward budget is subject to change.			

Table 6: 1395 Detailed Budget Financing

Values in 000

S.No		Description	CF		New		Total	
			AFS	USD	AFS	USD	AFS	USD
Domestic Financing			270,420	4,036	133,203,000	1,988,104	133,473,420	1,992,141
1-	Domestic Revenue		-	-	131,000,000	1,955,224	131,000,000	1,955,224
1.1.	Tax Revenue		-	-	101,734,585	1,518,427	101,734,585	1,518,427
	Fixed Taxes		-	-	13,039,647	194,622	13,039,647	194,622
	Income Taxes		-	-	24,916,983	371,895	24,916,983	371,895
	Property Taxes		-	-	842,685	12,577	842,685	12,577
	Sales Taxes		-	-	24,042,174	358,838	24,042,174	358,838
	Custom Duty, Import Tax		-	-	32,141,382	479,722	32,141,382	479,722
	Other taxes		-	-	6,751,714	100,772	6,751,714	100,772
1.2.	Non-Tax Revenue		-	-	29,265,415	436,797	29,265,415	436,797
	Income from Capital Property		-	-	1,860,229	27,765	1,860,229	27,765
	Sales of Goods and Services		-	-	6,286,904	93,834	6,286,904	93,834
	Administrative Fees		-	-	13,797,959	205,940	13,797,959	205,940
	Royalties		-	-	554,813	8,281	554,813	8,281
	Non Tax Fines and Penalties		-	-	911,014	13,597	911,014	13,597
	Extractive Revenue		-	-	880,498	13,142	880,498	13,142
	Social Contribution		-	-	4,311,338	64,348	4,311,338	64,348
	Other Non-Tax		-	-	662,661	9,890	662,661	9,890
2-	Other Domestic Resources		270,420	4,036	2,203,000	32,881	2,473,420	36,917
	Opening Balance (Domestic Revenue)		-	-	670,000	10,000	670,000	10,000
	Revenue from Perozi Residential Township		270,420	4,036	134,000	2,000	404,420	6,036
	Revenue from Agriculture (Industrial Parks)		-	-	469,000	7,000	469,000	7,000
	Revenue from Ministry of Urban Development		-	-	930,000	13,881	930,000	13,881
Total Domestic Resources								
Domestic Revenue share in Operating Budget			-	-	125,258,887	1,869,535.63	125,258,887	1,869,536
Domestic Revenue share in Development Budget			270,420	4,036	7,944,113	118,569	8,214,534	122,605
External Financing			68,496,678	1,022,338	232,615,997	3,471,881	301,112,674	4,494,219
1-	External Financing (Operating Budget)		-	-	150,795,009	2,250,672	150,795,009	2,250,672
	Afghanistan Reconstruction Trust Fund (ARTF)		-	-	6,700,000	100,000	6,700,000	100,000
	Afghanistan Reconstruction Trust FundIncentive Program		-	-	3,612,919.36	53,924	3,612,919	53,924
	Afghanistan Law and Order Trust Fund		-	-	27,860,926	415,835	27,860,926	415,835
	Combined Security Transition Command Afghanistan (CSTC-A) - For MoD		-	-	77,621,562	1,158,530.77	77,621,562	1,158,531
	Combined Security Transition CommandAfghanistan (CSTC-A) - For MoI		-	-	28,299,602	422,382.12	28,299,602	422,382
	New Development Policy Grant (NDP)		-	-	6,700,000	100,000	6,700,000	100,000
2-	External Financing (Development Budget)		68,496,678	1,022,338	81,820,988	1,221,209	150,317,665	2,243,547
1.2.	Discretionary Grants		-	-	29,899,018	446,254	29,899,018	446,254
	Afghanistan Reconstruction Trust Fund Incentive Program		-	-	16,499,018	246,254	16,499,018	246,254
	World Bank - DPG		-	-	5,360,000	80,000	5,360,000	80,000
	New Development Policy Grant (NDP)		-	-	8,040,000	120,000	8,040,000	120,000
2.2.	Non-Discretionary Grant		64,952,199	969,436	51,586,970	769,955	116,539,169	1,739,391
	Netherlands Organization for International Development and Cooperation		9,743.81	145	-	-	9,744	145
	Global Alliance for Vaccination and Immunization		27,240.99	407	100,500	1,500	127,741	1,907
	Italy		2,756,816.37	41,147	268,000	4,000	3,024,816	45,147
	Asian Development Bank		20,221,111.95	301,808	15,235,666	227,398	35,456,778	529,206
	Germany Development Bank		415,690.51	6,204	-	-	415,691	6,204
	World Bank		8,031,253.02	119,869	7,407,163	110,555	15,438,416	230,424
	International Narcotics and Law Enforcement Section (USA)		914,676.63	13,652	1,033,140	15,420	1,947,817	29,072

S.No	Description	CF		New		Total	
		AFS	USD	AFS	USD	AFS	USD
	United Nations Development Program	2,008.33	30	-	-	2,008	30
	Brunei Darussalam	105,887.47	1,580	-	-	105,887	1,580
	Britain	47,730.67	712	-	-	47,731	712
	Japan	1,759,041.65	26,254	-	-	1,759,042	26,254
	Czech Republic	302.04	5	-	-	302	5
	Government of Kazakhstan	28,150.39	420	-	-	28,150	420
	Denmark	762,760.30	11,384	0	0	762,760	11,384
	USDoA	2,027.22	30	-	-	2,027	30
	International Fund for Agriculture Development	495,067.82	7,389	452,987	6,761	948,055	14,150
	United Nations Educational, Scientific and Cultural Organization	323,189.58	4,824	381,290	5,691	704,480	10,515
	Slovakia	255.27	4	-	-	255	4
	Afghanistan Reconstruction Trust Fund	17,074,510.62	254,843	20,168,473	301,022	37,242,983	555,865
	Peace and Integration Trust Fund	50,741.91	757	20,100	300	70,842	1,057
	SAARC Development Fund	276,116.45	4,121	-	-	276,116	4,121
	(TDF) Telcommunication development fund	1,038,789.11	15,504	-	-	1,038,789	15,504
	Health Results Innovation Trust Fund	200,617.36	2,994	-	-	200,617	2,994
	France	526,122.32	7,853	40,200	600	566,322	8,453
	United Nations High Commission for Refugees	7,926.10	118	-	-	7,926	118
	US Agency for International Development (USAID)	3,506,416.99	52,335	5,912,394	88,245	9,418,811	140,579
	Kuwait	57,146.91	853	-	-	57,147	853
	UN Assistance Mission for Afghanistan	6,971.35	104	-	-	6,971	104
	Spain	42,811.93	639	-	-	42,812	639
	India	2,247,776.50	33,549	-	-	2,247,777	33,549
	Global Partnership for Education / UNICEF	1,511,299.30	22,557	509,973	7,612	2,021,272	30,168
	China	36,802.23	549	-	-	36,802	549
	CASA - 1000	335,000.00	5,000	-	-	335,000	5,000
	Japanese Non Project Grant Aid	2,021,909.52	30,178	-	-	2,021,910	30,178
	International Development Assistance/World Bank	6,700.00	100	-	-	6,700	100
	Global Fund (World Bank)	101,586.74	1,516	57,084	852	158,671	2,368
3-	Debts	3,544,478	52,903	335,000	5,000	3,879,478	57,903
	Islamic Development Bank	799,736	11,936	-	-	799,736	11,936
	Asian Development Bank	650,893	9,715	-	-	650,893	9,715
	Saudi Development Fund	1,691,849	25,251	-	-	1,691,849	25,251
	Italy	402,000	6,000	335,000	5,000	737,000	11,000

Table 6: 1395 Operating Budget

Sector-Ministry	Oper Budget 1394	1395 Operating Budget (000) AFS							% Share in total Operating Budget	Tashkeel 1395
		210 - Wages and Salaries	% share in total Code 21	220 - Goods and Services	% share in total Code 22	250 - Acquisition of Assets	% share in total Code 25	Total		
Security										
National security council	172,482.417	248,000.000	0.1%	107,800.000	0.2%	4,900.000	0.1%	360,700.000	0.1%	363
Donors Funded	84,000.000	-	0.0%	-	0.0%	-	0.0%	-	0.0%	
Government Funded	88,482.417	248,000.000	0.1%	107,800.000	0.2%	4,900.000	0.1%	360,700.000	0.1%	
General Directorate of National Security	11,897,874.000	10,291,346.912	6.2%	2,058,000.000	3.0%	9,408.000	0.2%	12,358,754.912	4.5%	40,741
Presidential protective Service	977,339.250	1,104,471.427	0.7%	142,100.000	0.2%	9,800.000	0.2%	1,256,371.427	0.5%	1,730
Ministry of Foreign Affairs	2,854,135.900	2,564,561.020	1.5%	1,527,166.340	2.2%	19,600.000	0.3%	4,111,327.360	1.5%	1,440
Ministry of Interior Affairs	71,696,272.760	41,244,488.979	24.7%	23,671,181.275	34.9%	3,096,389.606	49.9%	68,012,059.860	24.6%	202,696
Donors Funded	60,112,226.360	31,578,356.999	18.9%	21,544,581.275	31.7%	3,037,589.606	48.9%	56,160,527.880	21.3%	
Government Funded	11,584,046.400	9,666,131.980	5.8%	2,126,600.000	3.1%	58,800.000	0.9%	11,851,531.980	4.1%	
Ministry of National Defence	103,503,214.869	58,388,710.837	34.9%	28,401,602.420	41.8%	2,693,708.480	43.4%	89,484,021.737	32.4%	202,886
Donors Funded	92,064,668.799	47,222,049.808	28.3%	27,764,602.420	40.9%	2,634,908.480	42.4%	77,621,560.708	32.4%	
Government Funded	11,438,546.070	11,166,661.029	6.7%	637,000.000	0.9%	58,800.000	0.9%	11,862,461.029	4.1%	
Total	191,101,319.196	113,841,579.174	68.13%	55,907,850.035	82.37%	5,833,806.086	93.97%	175,583,235.295	63.60%	449,856
Governance, Rule of Law and Human Rights										
The High office of Oversight and Anti Corruption	100,000.000	87,220.000	0.1%	30,380.000	0.0%	-	0.0%	117,600.000	0.0%	300
Independent Directorate of Local Governance	2,208,035.800	1,339,043.600	0.8%	1,202,485.280	1.8%	201,700.000	3.2%	2,743,228.880	1.0%	7,450
Office of the Executive (Cabinet Secretariat)	305,000.000	127,400.000	0.1%	147,000.000	0.2%	-	0.0%	274,400.000	0.1%	650
Office of Administrative Affairs	1,802,133.402	1,886,847.900	1.1%	916,300.000	1.3%	26,950.000	0.4%	2,830,097.900	1.0%	7,905
Supreme Court	2,960,216.300	2,845,140.000	1.7%	178,360.000	0.3%	-	0.0%	3,023,500.000	1.1%	6,764
National Assembly - Mesharano Jirga	498,275.850	363,776.000	0.2%	71,148.000	0.1%	4,900.000	0.1%	439,824.000	0.2%	1,155
National Assembly - Wolosi Jirga	1,366,168.350	1,200,700.000	0.7%	162,000.000	0.2%	-	0.0%	1,362,700.000	0.5%	3,019
Attorney General	1,072,533.450	1,017,044.000	0.6%	137,200.000	0.2%	-	0.0%	1,154,244.000	0.4%	5,200
Ministry of Haj and Religious Affairs	808,062.400	656,600.000	0.4%	190,120.000	0.3%	-	0.0%	846,720.000	0.3%	8,329
Ministry of State and Parliamentary Affairs	65,000.000	93,900.000	0.1%	19,600.000	0.0%	15,000.000	0.2%	128,500.000	0.0%	240
Ministry of Justice	600,213.000	454,720.000	0.3%	151,900.000	0.2%	-	0.0%	606,620.000	0.2%	3,024
Independent Administrative Reforms and Civil Service Commission	330,282.650	228,118.520	0.1%	108,780.000	0.2%	1,470.000	0.0%	338,368.520	0.1%	833
Independent Election Commission	145,518.450	109,760.000	0.1%	63,700.000	0.1%	-	0.0%	173,460.000	0.1%	465
The High office of Oversight on the National Constitution	40,000.000	36,260.000	0.0%	15,680.000	0.0%	-	0.0%	51,940.000	0.0%	120

Sector-Ministry	Oper Budget 1394	1395 Operating Budget (000) AFS							% Share in total Operating Budget	Tashkeel 1395
		210 - Wages and Salaries	% share in total Code 21	220 - Goods and Services	% share in total Code 22	250 - Acquisition of Assets	% share in total Code 25	Total		
Afghanistan Human Rights Commission	41,800.000	-	0.0%	40,964.000	0.1%	-	0.0%	40,964.000	0.0%	725
Electoral Complaints Commission	67,777.350	65,428.720	0.0%	44,100.000	0.1%	8,000.000	0.1%	117,528.720	0.0%	342
Total	13,143,003.952	10,511,958.740	6.29%	3,479,717.280	5.13%	258,020.000	4.16%	14,249,696.020	5.16%	46,521
Infrastructure and Natural Resources										
Ministry of Public Works	3,551,682.500	433,062.000	0.3%	87,007.340	0.1%	1,960.000	0.0%	3,022,029.340	1.1%	3,233
Contingencies related to MoPW	3,024,000.000	-	0.0%	-	0.0%	-	0.0%	2,500,000.000	0.9%	
1-Roads operations and maintenance (900017)	1,000,000.000	-	0.0%	-	0.0%	-	0.0%	1,000,000.000	0.4%	
2- Salang operations and maintenance(900015)	200,000.000	-	0.0%	-	0.0%	-	0.0%	-	0.0%	
3- Operation and maintenance for railway line from Hairatan to Mazar - e Sharif (900027)	1,824,000.000	-	0.0%	-	0.0%	-	0.0%	1,500,000.000	0.5%	
Directorate of Environment	185,160.000	137,200.000	0.1%	51,205.000	0.1%	1,960.000	0.0%	190,365.000	0.1%	850
Civil Aviation	344,100.000	244,268.000	0.1%	138,670.000	0.2%	3,920.000	0.1%	386,858.000	0.1%	1,292
Office of Geodesy and Cartography	125,826.650	92,610.000	0.1%	39,390.120	0.1%	-	0.0%	132,000.120	0.0%	520
Ministry of Urban Development	260,800.000	220,500.000	0.1%	102,900.000	0.2%	4,900.000	0.1%	328,300.000	0.1%	1,064
Ministry of Energy and Water	560,575.000	427,280.000	0.3%	129,360.000	0.2%	-	0.0%	556,640.000	0.2%	3,070
Ministry of Transport	260,000.000	172,480.000	0.1%	86,240.000	0.1%	1,960.000	0.0%	260,680.000	0.1%	1,072
Ministry of Communication	468,075.030	358,880.000	0.2%	169,540.000	0.2%	2,940.000	0.0%	531,360.000	0.2%	2,792
Ministry of Mines	499,677.750	352,800.000	0.2%	156,800.000	0.2%	2,450.000	0.0%	512,050.000	0.2%	2,704
Afghanistan High Atomic Energy Commission	39,353.250	32,340.000	0.0%	9,310.000	0.0%	2,450.000	0.0%	44,100.000	0.0%	120
Total	6,295,250.180	2,471,420.000	1.48%	970,422.460	1.43%	22,540.000	0.36%	5,964,382.460	2.16%	16,717
Education										
Ministry of Higher Education	4,601,397.550	3,145,321.107	1.9%	1,676,755.500	2.5%	12,985.000	0.2%	4,835,061.607	1.8%	12,844
Ministry of Education	30,162,853.187	29,147,553.635	17.4%	2,058,000.000	3.0%	19,600.000	0.3%	31,225,153.635	11.3%	263,961
Afghnsistan academy of Science	170,563.000	171,300.745	0.1%	28,790.440	0.0%	2,450.000	0.0%	202,541.185	0.1%	460
National Olympic Committee	266,890.623	53,105.220	0.0%	220,500.000	0.3%	1,470.000	0.0%	275,075.220	0.1%	532
General Directorate of Radio Television Afghanistan	404,000.000	259,650.264	0.2%	137,200.000	0.2%	4,900.000	0.1%	401,750.264	0.1%	1,658
Ministry of Information and Culture	450,390.924	365,148.800	0.2%	135,600.000	0.2%	2,107.000	0.0%	502,855.800	0.2%	2,219
Total	36,056,095.284	33,142,079.771	19.83%	4,256,845.940	6.27%	43,512.000	0.70%	37,442,437.711	13.56%	281,674

Sector-Ministry	Oper Budget 1394	1395 Operating Budget (000) AFS							% Share in total Operating Budget	Tashkeel 1395
		210 - Wages and Salaries	% share in total Code 21	220 - Goods and Services	% share in total Code 22	250 - Acquisition of Assets	% share in total Code 25	Total		
Health										
Ministry of Public Health	3,019,931.000	1,994,036.380	1.2%	945,896.000	1.4%	19,600.000	0.3%	2,959,532.380	1.1%	18,395
Total	3,019,931.000	1,994,036.380	1.19%	945,896.000	1.39%	19,600.000	0.32%	2,959,532.380	1.07%	18,395
Agriculture and Rural Development										
Afghanistan Independent Land Authority	212,500.000	187,953.220	0.1%	81,600.000	0.1%	490.000	0.0%	270,043.220	0.1%	1,873
Ministry of Rural Rehabilitation and Development	484,500.000	340,748.940	0.2%	133,756.280	0.2%	-	0.0%	474,505.220	0.2%	2,125
Ministry of Agriculture, Irrigation and Livestock	1,041,626.484	977,740.120	0.6%	165,502.400	0.2%	490.000	0.0%	1,143,732.520	0.4%	8,388
Ministry of Counter Narcotics	169,452.142	119,748.160	0.1%	75,071.840	0.1%	-	0.0%	194,820.000	0.1%	459
Total	1,908,078.626	1,626,190.440	0.97%	455,930.520	0.67%	980.000	0.02%	2,083,100.960	0.75%	12,845
Social Protection										
Afghanistan National Disaster Management Authority	95,484.000	68,800.000	0.0%	40,103.560	0.1%	-	0.0%	108,903.560	0.0%	383
Directorate of Kuchies	58,779.800	49,618.040	0.0%	24,640.000	0.0%	5,000.000	0.1%	79,258.040	0.0%	228
Ministry of Women Affairs	184,577.950	138,872.860	0.1%	51,587.200	0.1%	2,450.000	0.0%	192,910.060	0.1%	875
Ministry of Border and Tribal Affairs	396,918.540	221,054.680	0.1%	222,117.000	0.3%	-	0.0%	443,171.680	0.2%	1,294
Ministry of Refugee and Repatriation	210,750.000	204,860.380	0.1%	63,245.540	0.1%	-	0.0%	268,105.920	0.1%	1,250
Ministry of Labor and Social Affairs, Martyrs and Disabled	18,882,090.233	870,531.060	0.5%	449,042.860	0.7%	-	0.0%	20,209,383.920	7.3%	7,345
Other related to MoLSAMD	17,474,036.333	-	0.0%	-	0.0%	-	0.0%	18,889,810.000	6.8%	
1- Pensions - Martyr and Disabled(900006)	11,152,000.000	-	0.0%	-	0.0%	-	0.0%	13,000,000.000	4.7%	
2-Pensions for Civilians and Military staff (900007)	5,384,036.333	-	0.0%	-	0.0%	-	0.0%	5,371,796.000	1.9%	
3- Unpaid Pension for previous years (900031)	938,000.000	-	0.0%	-	0.0%	-	0.0%	518,014.000	0.2%	
Total	19,828,600.523	1,553,737.020	0.93%	850,736.160	1.25%	7,450.000	0.12%	21,301,733.180	7.72%	11,375
8 - Economic Governance and Private Sector Development										
Ministry of Finance	1,829,194.250	1,221,139.780	0.7%	632,149.000	0.9%	6,272.000	0.1%	1,859,560.780	0.7%	8,607
Central Statistics Office	146,336.000	124,852.000	0.1%	37,000.000	0.1%	3,000.000	0.0%	164,852.000	0.1%	800
Afghanistan National Standard Authority	69,306.250	45,325.980	0.0%	24,671.500	0.0%	1,470.000	0.0%	71,467.480	0.0%	300
Control and Audit Office	136,438.700	75,985.280	0.0%	49,944.720	0.1%	1,837.500	0.0%	127,767.500	0.0%	465
Ministry of Economy	252,335.350	205,114.980	0.1%	64,376.200	0.1%	4,900.000	0.1%	274,391.180	0.1%	1,018
Ministry of Commerce and Industry	408,941.900	262,918.320	0.2%	176,817.480	0.3%	4,900.000	0.1%	444,635.800	0.2%	1,134

Sector-Ministry	Oper Budget 1394	1395 Operating Budget (000) AFS							% Share in total Operating Budget	Tashkeel 1395
		210 - Wages and Salaries	% share in total Code 21	220 - Goods and Services	% share in total Code 22	250 - Acquisition of Assets	% share in total Code 25	Total		
National Economic Council	49,500.000	23,177.000	0.0%	24,500.000	0.0%	-	0.0%	47,677.000	0.0%	56
Total	2,892,052.450	1,958,513.340	1.17%	1,009,458.900	1.49%	22,379.500	0.36%	2,990,351.740	1.08%	12,380
Total Of Budget Unites	274,244,331.211	167,099,514.865	100.00%	67,876,857.295	100.00%	6,208,287.586	100.00%	262,574,469.746	95.12%	849,763
Contingency and other Codes										
Funds for revenue repayments (900020)	432,000.000	-		-		-		431,703.277	0.2%	
Policy related funds (900001)	800,000.000	-		-		-		1,200,000.000	0.4%	
Payments of Foreign Loans(900003)	1,500,000.000	-		-		-		1,717,000.000	0.6%	
Ministries Membership in International Organizations(900008)	350,000.000	-		-		-		400,000.000	0.1%	
Funds for implementation of Pay & Grade programme (civil services + Teachers) (900005)	400,000.000	-		-		-		1,246,500.000	0.5%	
Funds for PRR and Super scale(900009)	150,000.000	-		-		-		120,000.000	0.0%	
Contingency funds for emergency conditions(900002)	700,000.000	-		-		-		1,400,000.000	0.5%	
Contingency Fund for Bank Commissions (900030)	200,000.000	-		-		-		700,000.000	0.3%	
Contingency Fund for Land Acquisitions (900024)	400,000.000	-		-		-		700,000.000	0.3%	
Contingency fund for protection and Security of Strategic Projects (900036)	1,000,000.000	-		-		-		1,400,000.000	0.5%	
Contingency Fund for Foreign Exchange Balance (900004)	150,000.000	-		-		-		250,000.000	0.1%	
DAB recapitalization (900029)	-	-		-		-		774,222.852	0.3%	
Contingency Fund for Afghanistan National Olympic Committee	43,000.000	-		-		-		50,000.000	0.0%	
Contingency fund for National Cricket	57,000.000	-		-		-		126,000.000	0.0%	
Contingency Fund for 1393 Arrear	2,850,000.000	-		-		-		-	0.0%	
Fund for land Rent (MoD-Bagram Land) (900047)	50,000.000	-		-		-		114,000.000	0.0%	
Contingency Funds For Strategic reserves(900049)	-							250,000.000	0.1%	
Maintanance And Operating Funds (900050)	-	-		-		-		2,000,000.000	0.7%	
(900021)Contingency Fund for ANA salary Arrears	-	-		-		-		600,000.000	0.2%	

Sector-Ministry	Oper Budget 1394	1395 Operating Budget (000) AFS							% Share in total Operating Budget	Tashkeel 1395
		210 - Wages and Salaries	% share in total Code 21	220 - Goods and Services	% share in total Code 22	250 - Acquisition of Assets	% share in total Code 25	Total		
Non-Discretionary Contingency Codes										
Contingency fund for strengthening public administration and service delivery(Non-Discretionary) (900034)	100,000.000	-		-		-		-	0.0%	
Contingency fund for Helmand roads(Non-Discretionary) (900037)	60,000.000	-		-		-		-	0.0%	
Code Totals	9,242,000.000	-	-	-	-	-	-	13,479,426.128	4.9%	
Total	283,486,331.211	167,099,514.865	100.0%	67,876,857.295	100.0%	6,208,287.586	100.0%	276,053,895.874	100.0%	

Note:

- 1394 budget figures are from start of the year and does not include supplements during the year.

Table 9: List of 1395 Development Projects (CF + New)

USD '000

Projects Codes	Project	Year	Donor	Fund Type	Disc/NonDisc	1394	1395		
						Total Budget	CF	New	Total Budget
Security						20,401.621	7,487.606	16,000.000	23,487.606
General Directorate of National Security						2,979.949	1,134.131	1,500.000	2,634.131
AFG/640003	Construction and Renovation of National Security Office in Kabul and Provinces	1386				2,206.959	926.932	1,500.000	2,426.932
			Government of Afghanistan	Grant	Discretionary	2,206.959	926.932	1,500.000	2,426.932
AFG/640025	Afghanistan Peace and Reintegration Program Support Unit	1389				772.990	207.199	0.000	207.199
			Peace and Integration Trust Fund	Grant	Non-Discretionary	772.990	207.199	0.000	207.199
Presidential protective Service						1,755.948	1,311.377	1,000.000	2,311.377
AFG/150004	Procurement of security equipment and vehicles	1389				1,416.402	1,285.570	500.000	1,785.570
			Government of Afghanistan	Grant	Discretionary	1,416.402	1,285.570	500.000	1,785.570
AFG/150008	Construction of annex buildings and sustaining security sites	1390				339.546	25.807	500.000	525.807
			Government of Afghanistan	Grant	Discretionary	339.546	25.807	500.000	525.807
Ministry of Foreign Affairs						4,967.531	3,080.436	7,000.000	10,080.436
AFG/230026	Purchase and Renovation of Embassies and Consulates	1383				1,945.503	1,552.996	2,500.000	4,052.996
			Government of Afghanistan	Grant	Discretionary	1,945.503	1,552.996	2,500.000	4,052.996
AFG/230033	Construction of Administrative Buildings for Ministry of Foreign Affairs	1384				1,382.383	956.823	0.000	956.823
			Government of Afghanistan	Grant	Discretionary	1,382.383	956.823	0.000	956.823
AFG/230069	China Aid for Support of Ministry of Foreign Affairs	1387				404.000	254.000	0.000	254.000
			China	Grant	Non-Discretionary	404.000	254.000	0.000	254.000
AFG/230112	Afghan students incentive studying abroad	1391				76.442	31.462	3,000.000	3,031.462
			Government of Afghanistan	Grant	Discretionary	76.442	31.462	3,000.000	3,031.462

Sectors - Budgetary Units	Values in 000 USD								Total Development Budget	% Share in total developm ent budget
	CF		New		Total					
	Non-Disc	Disc	Non-Disc	Disc	Non-Disc	% Share in total Non-Disc	Disc	% Share in total Disc		
Ministry of Public Works	222,950	41,059	181,600	78,400	404,550	22.5%	119,459	16.6%	524,009	20.8%
Ministry of Communication	24,116	-	2,500	-	26,616	1.5%	-	0.0%	26,616	1.1%
Ministry of Mines and Petroleum	9,584	6,248	22,777	29,128	32,361	1.8%	35,375	4.9%	67,736	2.7%
Total	555,848	113,139	393,217	198,508	949,065	52.8%	311,647	43.4%	1,260,712	50.1%
Education										
Science Academy	-	116	-	185	-	0.0%	302	0.0%	302	0.0%
National Olympic Committee	1,305	1,329	-	2,550	1,305	0.1%	3,879	0.5%	5,184	0.2%
General Directorate of Radio Television Afghanistan	556	145	-	1,790	556	0.0%	1,936	0.3%	2,492	0.1%
Ministry of Information and Culture	368	1,693	-	3,371	368	0.0%	5,064	0.7%	5,432	0.2%
Ministry of Higher Education	6,802	15,994	8,038	29,893	14,840	0.8%	45,887	6.4%	60,727	2.4%
Ministry of Education	167,939	18,323	30,322	24,872	198,261	11.0%	43,194	6.0%	241,456	9.6%
Total	176,970	37,600	38,360	62,661	215,330	12.0%	100,261	14.0%	315,591	12.5%
Health	-	-	-	-	-	0.0%	-	0.0%	-	0.0%
Ministry of Public Health	82,002	16,693	131,723	42,365	213,725	11.9%	59,058	8.2%	272,783	10.8%
Total	82,002	16,693	131,723	42,365	213,725	11.9%	59,058	8.2%	272,783	10.8%
Agriculture and Rural Development										
Indpendent Land Authority	-	1,010	-	2,900	-	0.0%	3,910	0.5%	3,910	0.2%
Ministry of Rural Rehabilitation	77,319	12,729	110,206	45,111	187,525	10.4%	57,839	8.1%	245,364	9.8%
Ministry of Agriculture, Irrigation and Livestock	36,606	13,820	46,151	33,687	82,757	4.6%	47,507	6.6%	130,263	5.2%
Ministry of Counter Narcotics	12,513	723	10,270	2,113	22,783	1.3%	2,836	0.4%	25,619	1.0%
Total	126,437	28,281	166,627	83,811	293,064	16.3%	112,092	15.6%	405,156	16.1%
Social Protection										
Office of Disaster Preparedness	-	71	-	-	-	0.0%	71	0.0%	71	0.0%
Directorate of Kuchies	-	415	-	1,000	-	0.0%	1,415	0.2%	1,415	0.1%
Ministry of Women Affairs	-	121	-	440	-	0.0%	561	0.1%	561	0.0%
Ministry of Border and Tribal Affairs	-	1,252	-	1,200	-	0.0%	2,452	0.3%	2,452	0.1%
Ministry of Refugee Repatriation	118	214	-	3,400	118	0.0%	3,614	0.5%	3,732	0.1%
Ministry of Labor and Socail Affairs, Martyrs and Disabled	11,170	606	3,000	3,600	14,170	0.8%	4,206	0.6%	18,376	0.7%
Total	11,288	2,679	3,000	9,640	14,288	0.8%	12,319	1.7%	26,608	1.1%
Economic Governance and Private Sector Development										
Central Statistics Office	4,113	376	-	500	4,113	0.2%	876	0.1%	4,989	0.2%
Micro Finance Investment support facility for afghanistan	23,007	-	1,000	-	24,007	1.3%	-	0.0%	24,007	1.0%
Afghanistan National Standardization Authority	-	844	-	2,300	-	0.0%	3,144	0.4%	3,144	0.1%

Sectors - Budgetary Units	Values in 000 USD								Total Development Budget	% Share in total developm ent budget
	CF		New		Total					
	Non-Disc	Disc	Non-Disc	Disc	Non-Disc	% Share in total Non-Disc	Disc	% Share in total Disc		
Control and Audit Office	9,512	196	-	650	9,512	0.5%	846	0.1%	10,358	0.4%
National Economic Council	-	100	-	100	-	0.0%	200	0.0%	200	0.0%
Ministry of Economy	-	1,144	-	3,250	-	0.0%	4,394	0.6%	4,394	0.2%
Ministry of Commerce	1,349	540	10,000	1,487	11,349	0.6%	2,027	0.3%	13,376	0.5%
Ministry of Finance	22,597	803	27,228	23,200	49,825	2.8%	24,003	3.3%	73,828	2.9%
Total	60,578	4,004	38,228	31,487	98,806	5.5%	35,491	4.9%	134,297	5.3%
Sector - Totals	1,022,338	228,900	772,155	460,641	1,794,493	99.8%	689,540	96.0%	2,484,034	98.7%
Contingency Codes	-	-	2,800	28,881	2,800	0.2%	28,881	4.0%	31,681	1.3%
Total	1,022,338	228,900	774,955	489,521	1,797,293	100.0%	718,421	100.0%	2,515,714	100.0%

Note:

The Carry Forward budget is based on the expenditure report dated 21st Dec 2015. However, the budget will be adjusted for 1394 actual figures once qatia is finalized and the changes will be incorporated in the budget.

Table 9: List of 1395 Development Projects (CF + New)

USD '000

Projects Codes	Project	Year	Donor	Fund Type	Disc/NonDisc	1394	1395		
						Total Budget	CF	New	Total Budget
Security						20,401.621	7,487.606	16,000.000	23,487.606
General Directorate of National Security						2,979.949	1,134.131	1,500.000	2,634.131
AFG/640003	Construction and Renovation of National Security Office in Kabul and Provinces	1386				2,206.959	926.932	1,500.000	2,426.932
			Government of Afghanistan	Grant	Discretionary	2,206.959	926.932	1,500.000	2,426.932
AFG/640025	Afghanistan Peace and Reintegration Program Support Unit	1389				772.990	207.199	0.000	207.199
			Peace and Integration Trust Fund	Grant	Non-Discretionary	772.990	207.199	0.000	207.199
Presidential protective Service						1,755.948	1,311.377	1,000.000	2,311.377
AFG/150004	Procurement of security equipment and vehicles	1389				1,416.402	1,285.570	500.000	1,785.570
			Government of Afghanistan	Grant	Discretionary	1,416.402	1,285.570	500.000	1,785.570
AFG/150008	Construction of annex buildings and sustaining security sites	1390				339.546	25.807	500.000	525.807
			Government of Afghanistan	Grant	Discretionary	339.546	25.807	500.000	525.807
Ministry of Foreign Affairs						4,967.531	3,080.436	7,000.000	10,080.436
AFG/230026	Purchase and Renovation of Embassies and Consulates	1383				1,945.503	1,552.996	2,500.000	4,052.996
			Government of Afghanistan	Grant	Discretionary	1,945.503	1,552.996	2,500.000	4,052.996
AFG/230033	Construction of Administrative Buildings for Ministry of Foreign Affairs	1384				1,382.383	956.823	0.000	956.823
			Government of Afghanistan	Grant	Discretionary	1,382.383	956.823	0.000	956.823
AFG/230069	China Aid for Support of Ministry of Foreign Affairs	1387				404.000	254.000	0.000	254.000
			China	Grant	Non-Discretionary	404.000	254.000	0.000	254.000
AFG/230112	Afghan students incentive studying abroad	1391				76.442	31.462	3,000.000	3,031.462
			Government of Afghanistan	Grant	Discretionary	76.442	31.462	3,000.000	3,031.462

Projects Codes	Project	Year	Donor	Fund Type	Disc/NonDisc	1394	1395		
						Total Budget	CF	New	Total Budget
AFG/230114	Construction of VVIP lounge and operational expenses of VIP lounge in Kabul International Airport	1392				1,159.203	285.155	500.000	785.155
			Government of Afghanistan	Grant	Discretionary	1,159.203	285.155	500.000	785.155
AFG/230116	Renovation of Afghanistan embassy in UK	1394				0.000	0.000	1,000.000	1,000.000
			Government of Afghanistan	Grant	Discretionary	0.000	0.000	1,000.000	1,000.000
Ministry of Interior Affairs						10,698.193	1,961.662	6,500.000	8,461.662
AFG/260286	Afghanistan Peace and Reintegration Program Support Unit-Mol	1389				342.448	119.353	0.000	119.353
			Peace and Integration Trust Fund	Grant	Non-Discretionary	342.448	119.353	0.000	119.353
AFG/260295	Construction of Prison Buildings	1386				2,309.234	542.338	1,000.000	1,542.338
			Czech Republic	Grant	Non-Discretionary	18.618	0.000	0.000	0.000
			Government of Afghanistan	Grant	Discretionary	2,290.616	542.338	1,000.000	1,542.338
AFG/260298	Construction of Complex Office for distribution of ID Cards	1391				244.647	45.494	0.000	45.494
			Government of Afghanistan	Grant	Discretionary	244.647	45.494	0.000	45.494
AFG/260299	Support the computerize passports system	1391				1,260.603	425.092	1,500.000	1,925.092
			Government of Afghanistan	Grant	Discretionary	1,260.603	425.092	1,500.000	1,925.092
AFG/260309	Electronic-National ID card	1391				6,110.945	723.584	4,000.000	4,723.584
			Government of Afghanistan	Grant	Discretionary	6,110.945	723.584	4,000.000	4,723.584
AFG/260310	Procurement, equipping and etc for improvement of ANP	1392				430.316	105.801	0.000	105.801
			United Nations Educational, Scientific and Cultural Organization	Grant	Non-Discretionary	430.316	105.801	0.000	105.801

Projects Codes	Project	Year	Donor	Fund Type	Disc/NonDisc	1394	1395		
						Total Budget	CF	New	Total Budget
Governance, Rule of Law and Human Rights						53,921.075	28,230.356	17,169.000	45,399.356
The High office of Oversight and Anti Corruption						2,252.641	755.810	500.000	1,255.810
AFG/670003	Construction of central Building for the High office of over sight and anti corruption.	1389				2,252.641	755.810	500.000	1,255.810
			Government of Afghanistan	Grant	Discretionary	2,252.641	755.810	500.000	1,255.810
Independent Directorate of Local Governance						19,057.656	12,193.199	6,689.000	18,882.199
AFG/590002	Afghanistan Stablization Programme(ASP)	1382				3,139.768	1,790.371	1,300.000	3,090.371
			Netherlands Organization for International Development and Cooperation	Grant	Non-Discretionary	145.430	145.430	0.000	145.430
			Government of Afghanistan	Grant	Discretionary	2,890.288	1,540.891	1,300.000	2,840.891
			UN Assistance Mission for Afghanistan	Grant	Non-Discretionary	104.050	104.050	0.000	104.050
AFG/590009	Construction of Residential Buildings for Governors	1387				1,062.288	454.119	300.000	754.119
			Government of Afghanistan	Grant	Discretionary	1,062.288	454.119	300.000	754.119
AFG/590066	Construction of city roads in Badghis	1390				480.000	480.000	184.000	664.000
			Government of Afghanistan	Grant	Discretionary	480.000	480.000	184.000	664.000
AFG/590067	Construction of Provincial Council Building of Badghis Province	1390				131.322	29.485	0.000	29.485
			Government of Afghanistan	Grant	Discretionary	131.322	29.485	0.000	29.485
AFG/590068	Center of islamic and culture in ghazni province	1391				1,164.469	298.158	0.000	298.158
			Government of Afghanistan	Grant	Discretionary	1,164.469	298.158	0.000	298.158
AFG/590069	ghazni In door markat	1391				339.370	339.370	0.000	339.370
			Government of Afghanistan	Grant	Discretionary	339.370	339.370	0.000	339.370

Projects Codes	Project	Year	Donor	Fund Type	Disc/NonDisc	1394	1395		
						Total Budget	CF	New	Total Budget
AFG/590070	measure peace and ellipse further	1391				339.282	107.509	0.000	107.509
			Peace and Integration Trust Fund	Grant	Non-Discretionary	339.282	107.509	0.000	107.509
AFG/590072	Construction Admin Building of Urozgan Province	1391				1,269.295	559.110	0.000	559.110
			Government of Afghanistan	Grant	Discretionary	1,269.295	559.110	0.000	559.110
AFG/590073	Construction of Roads in Sarepul City	1391				1,000.000	1,000.000	0.000	1,000.000
			Government of Afghanistan	Grant	Discretionary	1,000.000	1,000.000	0.000	1,000.000
AFG/590074	build of building 3 destract of farah province	1391				771.000	671.517	0.000	671.517
			Government of Afghanistan	Grant	Discretionary	771.000	671.517	0.000	671.517
AFG/590075	Build of confrance hal in farah province	1391				150.000	79.738	0.000	79.738
			Government of Afghanistan	Grant	Discretionary	150.000	79.738	0.000	79.738
AFG/590076	Construction of Guest House for Governer	1391				122.939	45.888	0.000	45.888
			Government of Afghanistan	Grant	Discretionary	122.939	45.888	0.000	45.888
AFG/590077	Accessories culture center of Islamic Ghazni Province	1391				500.000	15.874	0.000	15.874
			Government of Afghanistan	Grant	Discretionary	500.000	15.874	0.000	15.874
AFG/590078	National Technial Assistance	1391				612.923	612.923	0.000	612.923
			Britain	Grant	Non-Discretionary	612.923	612.923	0.000	612.923
AFG/590080	Construction of Balkh Provincial Building	1392				500.000	500.000	0.000	500.000
			Government of Afghanistan	Grant	Discretionary	500.000	500.000	0.000	500.000
AFG/590082	COstruction of Sarepul Administrative Province building	1392				300.000	194.353	300.000	494.353
			Government of Afghanistan	Grant	Discretionary	300.000	194.353	300.000	494.353
AFG/590083	Construction of entertaimannt park in sar e pul province	1391				170.000	43.642	170.000	213.642
			Government of Afghanistan	Grant	Discretionary	170.000	43.642	170.000	213.642

Projects Codes	Project	Year	Donor	Fund Type	Disc/NonDisc	1394	1395		
						Total Budget	CF	New	Total Budget
AFG/590084	construction of Administration Building of Gosfandi District (Sar-E-Pul) Province	1391				150.000	22.096	150.000	172.096
			Government of Afghanistan	Grant	Discretionary	150.000	22.096	150.000	172.096
AFG/590085	Construction of Adminstration Building of Kohistanat District (SariPul)	1392				150.000	150.000	150.000	300.000
			Government of Afghanistan	Grant	Discretionary	150.000	150.000	150.000	300.000
AFG/590087	Construction of Samangan provincial Complex	1392				500.000	157.144	500.000	657.144
			Government of Afghanistan	Grant	Discretionary	500.000	157.144	500.000	657.144
AFG/590088	Construction of 2Kilometer Road of Saripul City	1392				300.000	300.000	0.000	300.000
			Government of Afghanistan	Grant	Discretionary	300.000	300.000	0.000	300.000
AFG/590089	Construction of Roi - Do - Ab Administrative Building in Samangan Province	1392				100.000	100.000	200.000	300.000
			Government of Afghanistan	Grant	Discretionary	100.000	100.000	200.000	300.000
AFG/590090	Construction of Noshamand District Building	1392				300.000	300.000	0.000	300.000
			Government of Afghanistan	Grant	Discretionary	300.000	300.000	0.000	300.000
AFG/590091	Road Construction of Sharan City - Orgon Road	1392				300.000	247.687	0.000	247.687
			Government of Afghanistan	Grant	Discretionary	300.000	247.687	0.000	247.687
AFG/590092	Construction of Government Compound buildings for Badghis Province	1392				765.000	482.396	765.000	1,247.396
			Government of Afghanistan	Grant	Discretionary	765.000	482.396	765.000	1,247.396
AFG/590093	construction of admin in saiya district saripul province	1392				150.000	95.249	150.000	245.249
			Government of Afghanistan	Grant	Discretionary	150.000	95.249	150.000	245.249

Projects Codes	Project	Year	Donor	Fund Type	Disc/NonDisc	1394	1395		
						Total Budget	CF	New	Total Budget
AFG/590094	construction of provinshail comety samangan province	1392				150.000	30.134	150.000	180.134
			Government of Afghanistan	Grant	Discretionary	150.000	30.134	150.000	180.134
AFG/590095	construction of admind bulding saghar district in ghor province	1392				175.000	18.233	175.000	193.233
			Government of Afghanistan	Grant	Discretionary	175.000	18.233	175.000	193.233
AFG/590096	construction of admind bulding tiyara district in ghor province	1392				175.000	17.197	175.000	192.197
			Government of Afghanistan	Grant	Discretionary	175.000	17.197	175.000	192.197
AFG/590097	construction of admind bulding charsada district in ghor province	1392				175.000	112.039	175.000	287.039
			Government of Afghanistan	Grant	Discretionary	175.000	112.039	175.000	287.039
AFG/590098	construction of admind bulding sharak district in ghor province	1392				175.000	33.963	175.000	208.963
			Government of Afghanistan	Grant	Discretionary	175.000	33.963	175.000	208.963
AFG/590099	construction of admind bulding tolak district in ghor province	1392				175.000	35.094	175.000	210.094
			Government of Afghanistan	Grant	Discretionary	175.000	35.094	175.000	210.094
AFG/590100	construction of admind bulding pasaband district in ghor province	1392				175.000	24.673	175.000	199.673
			Government of Afghanistan	Grant	Discretionary	175.000	24.673	175.000	199.673
AFG/590101	construction of admind bulding dolyar district in ghor province	1392				175.000	175.000	175.000	350.000
			Government of Afghanistan	Grant	Discretionary	175.000	175.000	175.000	350.000
AFG/590102	construction of admind bulding khor province	1392				165.000	30.255	545.000	575.255
			Government of Afghanistan	Grant	Discretionary	165.000	30.255	545.000	575.255
AFG/590103	Construction of provintiol comonity in ghor provinc	1392				200.000	200.000	0.000	200.000
			Government of Afghanistan	Grant	Discretionary	200.000	200.000	0.000	200.000

Projects Codes	Project	Year	Donor	Fund Type	Disc/NonDisc	1394	1395		
						Total Budget	CF	New	Total Budget
AFG/590104	Construction of Administrative buildings for Districts and provinces	1393				1,500.000	1,500.000	0.000	1,500.000
			Government of Afghanistan	Grant	Discretionary	1,500.000	1,500.000	0.000	1,500.000
AFG/590105	Construction of Admin building, Governer house and guest house for Dikondy Province	1392				300.000	300.000	0.000	300.000
			Government of Afghanistan	Grant	Discretionary	300.000	300.000	0.000	300.000
AFG/590106	Afghanistan Municipality project	1393				100.000	100.000	0.000	100.000
			World Bank's International	Grant	Non-Discretionary	100.000	100.000	0.000	100.000
AFG/590108	Support to Independent Directorate of Local Governance in the Province of Badghis	1392				400.000	400.000	0.000	400.000
			Spain	Grant	Non-Discretionary	400.000	400.000	0.000	400.000
AFG/590112	Construction of women funeral hall in Laghman Province	1392				250.000	139.982	0.000	139.982
			Government of Afghanistan	Grant	Discretionary	250.000	139.982	0.000	139.982
AFG/590207	Construction of Kbul Administrative Complex	1394				0.000	0.000	500.000	500.000
			Government of Afghanistan	Grant	Discretionary	0.000	0.000	500.000	500.000
AFG/590208	ISTIKHAR PARK'S Surrounded and Annexes in the Center of Logar Province	1394				0.000	0.000	100.000	100.000
			Government of Afghanistan	Grant	Discretionary	0.000	0.000	100.000	100.000
(Cabinet Secretariat)Office of the Executive						0.000	0.000	500.000	500.000
AFG/880001	Construction of Annex Building for Executive Directorate	1394				0.000	0.000	500.000	500.000
			Government of Afghanistan	Grant	Discretionary	0.000	0.000	500.000	500.000
Office of Administrative Affairs						6,331.361	3,462.313	1,790.000	5,252.313
AFG/130008	construction of delkoshia palace	1389				1,514.172	179.903	450.000	629.903
			Government of Afghanistan	Grant	Discretionary	1,514.172	179.903	450.000	629.903

Projects Codes	Project	Year	Donor	Fund Type	Disc/NonDisc	1394	1395		
						Total Budget	CF	New	Total Budget
AFG/130009	Renevation and Construction of ARG wall (Palace No 1)	1392				794.871	575.917	240.000	815.917
			Government of Afghanistan	Grant	Discretionary	794.871	575.917	240.000	815.917
AFG/130026	Archive of Inside Arg palace	1387				503.862	156.472	0.000	156.472
			Government of Afghanistan	Grant	Discretionary	503.862	156.472	0.000	156.472
AFG/130027	Construction of Masjied Shelter, Yellow Building and Salam Khana Palace	1387				382.893	87.229	0.000	87.229
			Government of Afghanistan	Grant	Discretionary	382.893	87.229	0.000	87.229
AFG/130028	Construction of new building in Qasr No2	1387				88.891	71.298	500.000	571.298
			Government of Afghanistan	Grant	Discretionary	88.891	71.298	500.000	571.298
AFG/130059	Construction of 3 Power Junctions inside the Palace	1389				427.228	378.349	0.000	378.349
			Government of Afghanistan	Grant	Discretionary	427.228	378.349	0.000	378.349
AFG/130060	Construction of Workshop for Repairing and Washing Vehicles	1394				32.790	32.790	0.000	32.790
			Government of Afghanistan	Grant	Discretionary	32.790	32.790	0.000	32.790
AFG/130061	Construction of Annular Roads inside the Arg	1394				110.342	110.342	0.000	110.342
			Government of Afghanistan	Grant	Discretionary	110.342	110.342	0.000	110.342
AFG/130073	Construction of Special Kitchen for President	1392				279.553	269.878	0.000	269.878
			Government of Afghanistan	Grant	Discretionary	279.553	269.878	0.000	269.878
AFG/130074	Design and Repairing of Haramsaray and Gul Khana Palaces	1394				77.415	77.415	0.000	77.415
			Government of Afghanistan	Grant	Discretionary	77.415	77.415	0.000	77.415
AFG/130080	Costruction of Power and water supply	1391				531.577	497.772	0.000	497.772
			Government of Afghanistan	Grant	Discretionary	531.577	497.772	0.000	497.772

Projects Codes	Project	Year	Donor	Fund Type	Disc/NonDisc	1394	1395		
						Total Budget	CF	New	Total Budget
AFG/130133	Facility Design and Construction Administration	1391				522.924	107.961	0.000	107.961
			Government of Afghanistan	Grant	Discretionary	522.924	107.961	0.000	107.961
AFG/130140	Construction of Office for the President	1392				1,064.843	916.987	0.000	916.987
			Government of Afghanistan	Grant	Discretionary	1,064.843	916.987	0.000	916.987
AFG/130170	Support to National Procurement Office	1394				0.000	0.000	100.000	100.000
			World Bank	Grant	Non-Discretionary	0.000	0.000	100.000	100.000
AFG/130171	Special Economic Development Zone	1394				0.000	0.000	500.000	500.000
			Government of Afghanistan	Grant	Discretionary	0.000	0.000	500.000	500.000
Supreme Court						3,925.331	1,586.381	1,200.000	2,786.381
AFG/140006	Rehabilitation and Construction of Primary and Appeal courts in Provinces	1384				299.603	117.561	300.000	417.561
			Government of Afghanistan	Grant	Discretionary	299.603	117.561	300.000	417.561
AFG/140021	National Justice Program (Supreme Court)	1387				3,503.387	1,360.763	900.000	2,260.763
			Afghanistan Reconstruction Trust Fund	Grant	Non-Discretionary	3,503.387	1,360.763	900.000	2,260.763
AFG/140030	Design and Construction of Wall and Complex Building for Courts in Kabul	1390				122.341	108.057	0.000	108.057
			Government of Afghanistan	Grant	Discretionary	122.341	108.057	0.000	108.057
National Assembly - Mesharano Jirga						1,014.113	220.257	230.000	450.257
AFG/110002	Construction of Building for Members of Mesharano Jirga	1387				500.000	29.422	0.000	29.422
			Government of Afghanistan	Grant	Discretionary	500.000	29.422	0.000	29.422
AFG/110005	Surrounding Wall, Land scape and Security Towers	1390				444.113	120.835	0.000	120.835
			Government of Afghanistan	Grant	Discretionary	444.113	120.835	0.000	120.835

Projects Codes	Project	Year	Donor	Fund Type	Disc/NonDisc	1394	1395		
						Total Budget	CF	New	Total Budget
AFG/110011	Construction of a Clinic in Annex No. Two	1392				70.000	70.000	230.000	300.000
			Government of Afghanistan	Grant	Discretionary	70.000	70.000	230.000	300.000
National Assembly - Wolosi Jirga						172.792	172.792	250.000	422.792
AFG/120023	Extension of power lines from sub-station to the headquarters of the new parliament	1392				172.792	172.792	0.000	172.792
			Government of Afghanistan	Grant	Discretionary	172.792	172.792	0.000	172.792
AFG/120036	Construction of Observation and Security Towers in New Parliament	1394				0.000	0.000	150.000	150.000
			Government of Afghanistan	Grant	Discretionary	0.000	0.000	150.000	150.000
AFG/120037	Media Money Transfer System	1394				0.000	0.000	100.000	100.000
			Government of Afghanistan	Grant	Discretionary	0.000	0.000	100.000	100.000
Attorney General						4,033.916	2,536.174	300.000	2,836.174
AFG/510001	Construction of Head Quarter Building for Attorney General in Kabul.	1383				949.254	630.670	0.000	630.670
			Government of Afghanistan	Grant	Discretionary	949.254	630.670	0.000	630.670
AFG/510003	Offices for Attorney General in Provinces and Districts	1383				260.917	247.678	300.000	547.678
			Government of Afghanistan	Grant	Discretionary	260.917	247.678	300.000	547.678
AFG/510007	National Justice Program (Attorney General)	1387				2,258.583	1,241.385	0.000	1,241.385
			Afghanistan Reconstruction Trust Fund	Grant	Non-Discretionary	2,258.583	1,241.385	0.000	1,241.385
AFG/510013	instal of water hetter in attorney genrale	1391				565.162	416.441	0.000	416.441
			Government of Afghanistan	Grant	Discretionary	565.162	416.441	0.000	416.441
Ministry of Haj and Religious Affairs						4,506.017	933.471	2,760.000	3,693.471
AFG/240008	Construction of Mosques	1385				3,823.807	791.834	2,400.000	3,191.834
			Government of Afghanistan	Grant	Discretionary	3,823.807	791.834	2,400.000	3,191.834

Projects Codes	Project	Year	Donor	Fund Type	Disc/NonDisc	1394	1395		
						Total Budget	CF	New	Total Budget
AFG/240023	Development Projects Supervision and Engineering Unit	1387				102.265	79.028	0.000	79.028
			Government of Afghanistan	Grant	Discretionary	102.265	79.028	0.000	79.028
AFG/240063	Costruction of Mosques for women	1392				44.440	11.572	0.000	11.572
			Government of Afghanistan	Grant	Discretionary	44.440	11.572	0.000	11.572
AFG/240073	Construction of Masque of Chory District of Uruzgan Province	1391				385.505	44.118	0.000	44.118
			Government of Afghanistan	Grant	Discretionary	385.505	44.118	0.000	44.118
AFG/240084	repair of big masjed in ibak cety samangan provinc	1392				150.000	6.919	0.000	6.919
			Government of Afghanistan	Grant	Discretionary	150.000	6.919	0.000	6.919
AFG/240089	Repaire of Mosque in the Argon District of Paktika Province	1394				0.000	0.000	360.000	360.000
			Government of Afghanistan	Grant	Discretionary	0.000	0.000	360.000	360.000
Ministry of State and Parliamentary Affairs						781.679	89.509	300.000	389.509
AFG/210010	Construction of central building minister for parliamentary	1391				781.679	89.509	300.000	389.509
			Government of Afghanistan	Grant	Discretionary	781.679	89.509	300.000	389.509
Ministry of Justice						7,439.188	4,504.124	850.000	5,354.124
AFG/500056	National Justice Program (Ministry of Justice)	1387				4,560.893	3,932.254	0.000	3,932.254
			Afghanistan Reconstruction Trust Fund	Grant	Non-Discretionary	4,560.893	3,932.254	0.000	3,932.254
AFG/500140	Construction of Admin Building in Provinces	1391				1,304.726	380.416	300.000	680.416
			Government of Afghanistan	Grant	Discretionary	1,304.726	380.416	300.000	680.416
AFG/500141	Construction of Building for Children Training and Reformation Center	1391				1,423.569	122.978	450.000	572.978
			Government of Afghanistan	Grant	Discretionary	1,423.569	122.978	450.000	572.978

Projects Codes	Project	Year	Donor	Fund Type	Disc/NonDisc	1394	1395		
						Total Budget	CF	New	Total Budget
AFG/500151	Construction of Kindergarten, Masjid, Auditorium and workshop in Ministry of Justice	1393				150.000	68.476	100.000	168.476
			Government of Afghanistan	Grant	Discretionary	150.000	68.476	100.000	168.476
Independent Administrative Reforms and Civil Service Commission						3,387.172	1,325.954	1,300.000	2,625.954
AFG/620134	Construction of Building for IARCSC	1390				1,687.172	802.040	1,300.000	2,102.040
			Government of Afghanistan	Grant	Discretionary	1,687.172	802.040	1,300.000	2,102.040
AFG/620135	Support to Afghanistan Civil Services	1390				1,700.000	523.914	0.000	523.914
			USA Assistant	Grant	Non-Discretionary	1,700.000	523.914	0.000	523.914
Afghanistan Human Rights Commission						1,019.209	450.372	500.000	950.372
AFG/860001	Construction fo AIHRC Main Building	1390				1,019.209	450.372	500.000	950.372
			Government of Afghanistan	Grant	Discretionary	1,019.209	450.372	500.000	950.372
Infrastructure and Natural Resources						1,210,499.049	668,987.266	591,724.373	1,260,711.639
Directorate of Environment						1,157.848	328.664	280.000	608.664
AFG/600006	Construction of NEPA Central Building and Provinces Surrounding	1386				1,157.848	328.664	280.000	608.664
			Government of Afghanistan	Grant	Discretionary	1,157.848	328.664	280.000	608.664
Civil Aviation						76,567.241	36,274.172	33,000.000	69,274.172
AFG/440008	extention and maintenance of kabul air port	1391				1,594.565	866.516	0.000	866.516
			Government of Afghanistan	Grant	Discretionary	594.565	591.445	0.000	591.445
			Japan International Cooperation Agency (JICA)	Grant	Non-Discretionary	1,000.000	275.071	0.000	275.071
AFG/440034	Rehabilitation of Regional Airports (Faizabad, Cheghcheran, Maimana and Qala-e-Now	1389				852.401	497.344	0.000	497.344
			Government of Afghanistan	Grant	Discretionary	238.032	2.551	0.000	2.551
			USA Assistant	Grant	Non-Discretionary	614.369	494.793	0.000	494.793

Projects Codes	Project	Year	Donor	Fund Type	Disc/NonDisc	1394	1395		
						Total Budget	CF	New	Total Budget
AFG/440105	Capcity Building and Purchase of Technical Equipement for Standerd Civil Aviation Service Delivery	1393				934.960	264.311	0.000	264.311
			Government of Afghanistan	Grant	Discretionary	934.960	264.311	0.000	264.311
AFG/440140	Construction of Local Airport of Nemroz	1392				3,329.003	178.200	3,200.000	3,378.200
			Government of Afghanistan	Grant	Discretionary	3,329.003	178.200	3,200.000	3,378.200
AFG/440162	Construction of Khost Airport	1393				6,355.525	6,203.804	2,000.000	8,203.804
			Government of Afghanistan	Grant	Discretionary	1,355.525	1,355.525	2,000.000	3,355.525
			Japan International Cooperation Agency (JICA)	Grant	Non-Discretionary	5,000.000	4,848.279	0.000	4,848.279
AFG/440164	Rehabilitation and Extension Terminal of Kandahar Airports	1393				580.454	580.454	580.000	1,160.454
			Government of Afghanistan	Grant	Discretionary	580.454	580.454	580.000	1,160.454
AFG/440170	Construction of Ghazni Airport	1392				799.620	107.110	420.000	527.110
			Government of Afghanistan	Grant	Discretionary	799.620	107.110	420.000	527.110
AFG/440171	Construction of Daikundi Airport,	1390				518.068	510.447	0.000	510.447
			Government of Afghanistan	Grant	Discretionary	518.068	510.447	0.000	510.447
AFG/440173	Construction of Farah local Airport,	1393				6,109.836	391.077	100.000	491.077
			Government of Afghanistan	Grant	Discretionary	6,109.836	391.077	100.000	491.077
AFG/440174	Airports Security (Kabul, Herat, Mazar Sharif, and Kandahar)	1392				17,816.100	805.317	10,000.000	10,805.317
			Government of Afghanistan	Grant	Discretionary	5,816.100	497.800	10,000.000	10,497.800
			Japan International Cooperation Agency (JICA)	Grant	Non-Discretionary	12,000.000	307.517	0.000	307.517
AFG/440180	Rehabulitation of Kundoz Terminal	1393				1,079.724	635.911	0.000	635.911
			Government of Afghanistan	Grant	Discretionary	1,079.724	635.911	0.000	635.911

Projects Codes	Project	Year	Donor	Fund Type	Disc/NonDisc	1394	1395		
						Total Budget	CF	New	Total Budget
AFG/440208	construction of airport in jaghori district	1392				252.997	37.782	200.000	237.782
			Government of Afghanistan	Grant	Discretionary	252.997	37.782	200.000	237.782
AFG/440209	Maintenance of 35 station of MLAT Sattelite	1393				8,243.988	5,442.128	5,000.000	10,442.128
			Government of Afghanistan	Grant	Discretionary	2,243.988	2,243.988	5,000.000	7,243.988
			Japan International Cooperation Agency (JICA)	Grant	Non-Discretionary	6,000.000	3,198.140	0.000	3,198.140
AFG/440210	transation of civil aviation authority from nato to AFG.government.	1392				25,100.000	17,698.771	4,000.000	21,698.771
			China	Grant	Non-Discretionary	25,000.000	17,598.771	0.000	17,598.771
			Government of Afghanistan	Grant	Discretionary	100.000	100.000	4,000.000	4,100.000
AFG/440211	Reconstruction of Herat International Airport	1393				1,000.000	1,000.000	5,000.000	6,000.000
			Italy	Loan	Non-Discretionary	1,000.000	1,000.000	5,000.000	6,000.000
AFG/440212	Operation and Maintainance of Salttelites(VSAT) for Airspace Control	1393				2,000.000	1,055.000	0.000	1,055.000
			Government of Afghanistan	Grant	Discretionary	2,000.000	1,055.000	0.000	1,055.000
AFG/440215	Rehabilitation and Extension of Jalalabad Airport	1394				0.000	0.000	2,000.000	2,000.000
			Government of Afghanistan	Grant	Discretionary	0.000	0.000	2,000.000	2,000.000
AFG/440216	Construction of Faryab Airport Terminal	1394				0.000	0.000	500.000	500.000
			Government of Afghanistan	Grant	Discretionary	0.000	0.000	500.000	500.000
Independent New board of Kabul						1,981.389	351.424	1,250.000	1,601.424
AFG/840001	preparation of master plan ?construction of roads canalizasuon and infrustructures of new kabul city	1385				1,981.389	351.424	1,250.000	1,601.424
			Government of Afghanistan	Grant	Discretionary	1,981.389	351.424	1,250.000	1,601.424

Projects Codes	Project	Year	Donor	Fund Type	Disc/NonDisc	1394	1395		
						Total Budget	CF	New	Total Budget
Da Afghanistan Brishna Shirkat						300,263.959	170,490.216	146,340.000	316,830.216
AFG/830001	Distribution network at Baghlan and Kunduz	1390				37,243.648	35,386.356	6,480.000	41,866.356
			Asian Development Bank	Grant	Non-Discretionary	37,243.648	35,386.356	6,480.000	41,866.356
AFG/830004	NEPS 220 Kv transmission system spares and emergency equipments	1390				12,349.334	12,349.334	780.000	13,129.334
			Asian Development Bank	Grant	Non-Discretionary	12,349.334	12,349.334	780.000	13,129.334
AFG/830006	Development of Four Mini Hydropower in Bamyán and Badakhshan (JFPR)	1390				5.590	5.590	0.000	5.590
			Asian Development Bank	Grant	Non-Discretionary	5.590	5.590	0.000	5.590
AFG/830007	220 KV Transmission line Chimtala Substation to new South-West Substation	1390				8,903.792	7,027.296	1,100.000	8,127.296
			Asian Development Bank	Grant	Non-Discretionary	8,903.792	7,027.296	1,100.000	8,127.296
AFG/830008	220 KV Kabul new south-West Substation and expansion of Chemtala Substation	1390				20,850.000	7,324.286	14,570.000	21,894.286
			Asian Development Bank	Grant	Non-Discretionary	20,850.000	7,324.286	14,570.000	21,894.286
AFG/830009	Distribution Network rehabilitation and expansion in Dashti -Barchi	1390				27,668.736	20,404.592	10,420.000	30,824.592
			Asian Development Bank	Grant	Non-Discretionary	27,668.736	20,404.592	10,420.000	30,824.592
AFG/830011	Program Management and project implementation of DABS Authorities consultant for tranche 2	1390				6,254.885	925.345	4,920.000	5,845.345
			Asian Development Bank	Grant	Non-Discretionary	6,254.885	925.345	4,920.000	5,845.345

Projects Codes	Project	Year	Donor	Fund Type	Disc/NonDisc	1394	1395		
						Total Budget	CF	New	Total Budget
AFG/830014	Gereshk Hydropower station and distribution network rehabilitation	1390				46,929.021	40,272.461	0.000	40,272.461
			Asian Development Bank	Grant	Non-Discretionary	46,929.021	40,272.461	0.000	40,272.461
AFG/830016	Extension of transmission line from Kabul to Logar, Khost, Paktika and Gardiz including of its network and substations	1385				100.000	100.000	0.000	100.000
			Asian Development Bank	Grant	Non-Discretionary	100.000	100.000	0.000	100.000
AFG/830017	220 Kv Transmission line between Kunduz and Taluqan	1387				4,756.365	3,817.088	0.000	3,817.088
			Asian Development Bank	Grant	Non-Discretionary	4,756.365	3,817.088	0.000	3,817.088
AFG/830021	Power Transmission and supply from South to North and capacity Building (PTEC)	1390				70,723.363	16,855.317	60,000.000	76,855.317
			USA Assistant	Grant	Non-Discretionary	70,723.363	16,855.317	60,000.000	76,855.317
AFG/830026	500KiloWatt Transmission line from Aquina to Andkhoy and Sheberghan and distribution network in Gardez and Logar Proinves	1393				20,000.000	14,383.095	10,000.000	24,383.095
			Asian Development Bank	Grant	Non-Discretionary	20,000.000	14,383.095	10,000.000	24,383.095
AFG/830027	Rehabilitation of Naghlo Hydropower Dam	1392				2,285.796	2,063.867	2,170.000	4,233.867
			Afghanistan Reconstruction Trust Fund	Grant	Non-Discretionary	2,285.796	2,063.867	2,170.000	4,233.867
AFG/830028	construction of Second Hydro power Kajake (HILMAND)	1392				35,093.429	2,475.589	16,800.000	19,275.589
			USA Assistant	Grant	Non-Discretionary	35,093.429	2,475.589	16,800.000	19,275.589

Projects Codes	Project	Year	Donor	Fund Type	Disc/NonDisc	1394	1395		
						Total Budget	CF	New	Total Budget
AFG/830029	DABS Planning and Capacity Support Project	1392				100.000	100.000	100.000	200.000
			World Bank	Grant	Non-Discretionary	100.000	100.000	100.000	200.000
AFG/830032	Setelment of 500 KV Sub Station in Dashti Alwan of Baghlan and Chawki Arghandi Kabul, Hiring of Consultant Company	1393				7,000.000	7,000.000	17,200.000	24,200.000
			Asian Development Bank	Grant	Non-Discretionary	7,000.000	7,000.000	17,200.000	24,200.000
AFG/830033	Substation and electricity extension project in Andraab of Baghlan province	1394				0.000	0.000	300.000	300.000
			Government of Afghanistan	Grant	Discretionary	0.000	0.000	300.000	300.000
AFG/830034	Power Transmission from Jabal Seraj to Ghorband District of Parwan	1394				0.000	0.000	500.000	500.000
			Government of Afghanistan	Grant	Discretionary	0.000	0.000	500.000	500.000
AFG/830035	Power extension and Distribution Network for KhakJabar District of Kabul	1394				0.000	0.000	1,000.000	1,000.000
			Government of Afghanistan	Grant	Discretionary	0.000	0.000	1,000.000	1,000.000
Office of Geodesy and Cartography						373.408	162.872	500.000	662.872
AFG/650023	Modernizing the common borders of Afghanistan and Iran	1393				373.408	162.872	500.000	662.872
			Government of Afghanistan	Grant	Discretionary	373.408	162.872	500.000	662.872
Kabul Municipality						58,248.657	33,878.138	23,000.000	56,878.138
AFG/790004	Road construction of qambar squer upto qargha	1387				1,105.074	742.078	0.000	742.078
			Government of Afghanistan	Grant	Discretionary	1,105.074	742.078	0.000	742.078
AFG/790005	Kabul urban transport efficiency improvement Project (KUTI)	1386				30,667.833	20,776.909	10,000.000	30,776.909
			Afghanistan Reconstruction Trust Fund	Grant	Non-Discretionary	30,667.833	20,776.909	10,000.000	30,776.909

Projects Codes	Project	Year	Donor	Fund Type	Disc/NonDisc	1394	1395		
						Total Budget	CF	New	Total Budget
AFG/790007	Comperhensive Project Area Development Kabul City	1387				2,129.929	130.719	2,500.000	2,630.719
			Government of Afghanistan	Grant	Discretionary	1,002.171	41.465	2,500.000	2,541.465
			Japan International Cooperation Agency (JICA)	Grant	Non-Discretionary	1,127.758	89.254	0.000	89.254
AFG/790018	Construction & Expansion of Jada-e-Walayet (from Malik Asghar Square to Sadarat Square)	1385				428.660	428.660	0.000	428.660
			China	Grant	Non-Discretionary	428.660	428.660	0.000	428.660
AFG/790087	Kabul Municipality development program	1391				23,917.161	11,799.772	6,000.000	17,799.772
			Afghanistan Reconstruction Trust Fund	Grant	Non-Discretionary	23,917.161	11,799.772	6,000.000	17,799.772
AFG/790088	Road Construction from Karte Aryana to Kabul university through Gardane Sakhe	1394				0.000	0.000	1,500.000	1,500.000
			Government of Afghanistan	Grant	Discretionary	0.000	0.000	1,500.000	1,500.000
AFG/790089	ROADS CONSTRUCTION OF THIRD PHASE OF KHAIR KHANA	1394				0.000	0.000	1,000.000	1,000.000
			Government of Afghanistan	Grant	Discretionary	0.000	0.000	1,000.000	1,000.000
AFG/790090	Purchasing Of Machinery	1394				0.000	0.000	1,000.000	1,000.000
			Government of Afghanistan	Grant	Discretionary	0.000	0.000	1,000.000	1,000.000
AFG/790091	Construction Of Pul e Pacha And Shena Bridge	1394				0.000	0.000	1,000.000	1,000.000
			Government of Afghanistan	Grant	Discretionary	0.000	0.000	1,000.000	1,000.000
Canalization and Water Supply						10,292.333	4,044.330	3,400.000	7,444.330
AFG/820001	Supply of Drinking water for Farah Province	1390				2,335.267	1,054.547	1,600.000	2,654.547
			Government of Afghanistan	Grant	Discretionary	2,335.267	1,054.547	1,600.000	2,654.547
AFG/820003	Water Distribution Network Of Ankhoj and mamana city	1389				1,000.902	1,000.902	0.000	1,000.902
			Government of Afghanistan	Grant	Discretionary	1,000.902	1,000.902	0.000	1,000.902

Projects Codes	Project	Year	Donor	Fund Type	Disc/NonDisc	1394	1395		
						Total Budget	CF	New	Total Budget
AFG/820004	Access to Drinking Water in Samangan	1390				5,456.164	488.881	1,500.000	1,988.881
			Government of Afghanistan	Grant	Discretionary	5,456.164	488.881	1,500.000	1,988.881
AFG/820010	Drinking Water Network in Pol-e-Alam city of Logar Province	1393				1,000.000	1,000.000	0.000	1,000.000
			Government of Afghanistan	Grant	Discretionary	1,000.000	1,000.000	0.000	1,000.000
AFG/820011	Drinking Water In Sheberghan	1392				500.000	500.000	0.000	500.000
			Government of Afghanistan	Grant	Discretionary	500.000	500.000	0.000	500.000
AFG/820013	Networking the Water supply of 1298 Parja of Charikar City Parwan Province	1394				0.000	0.000	300.000	300.000
			Government of Afghanistan	Grant	Discretionary	0.000	0.000	300.000	300.000
Ministry of Urban Development						24,046.501	13,016.437	7,000.000	20,016.437
AFG/490082	Strategic Development Plans of the cities	1384				282.013	47.723	500.000	547.723
			Government of Afghanistan	Grant	Discretionary	282.013	47.723	500.000	547.723
AFG/490126	Twenty Thousand Housing Unit in Dah Sabz District Kabul.	1384				7,400.678	4,036.123	2,000.000	6,036.123
			Government of Afghanistan	Grant	Discretionary	7,400.678	4,036.123	2,000.000	6,036.123
AFG/490188	Survey and Distribution of Residential Land for School Teachers Nationwide	1386				705.760	88.690	1,000.000	1,088.690
			Government of Afghanistan	Grant	Discretionary	705.760	88.690	1,000.000	1,088.690
AFG/490204	Project Management Unit& Capacity building	1388				502.618	73.649	500.000	573.649
			Government of Afghanistan	Grant	Discretionary	502.618	73.649	500.000	573.649
AFG/490295	Ring road inside Mazar-e-sharif city. (9 KM)	1388				3,500.000	2,000.000	0.000	2,000.000
			Japan International Cooperation Agency (JICA)	Grant	Non-Discretionary	3,500.000	2,000.000	0.000	2,000.000

Projects Codes	Project	Year	Donor	Fund Type	Disc/NonDisc	1394	1395		
						Total Budget	CF	New	Total Budget
AFG/490307	Construciton of the Islamic Center in Ghazni Province for 2013	1391				3,000.748	3,000.748	0.000	3,000.748
			Government of Afghanistan	Grant	Discretionary	2,845.698	2,845.698	0.000	2,845.698
			Japan International Cooperation Agency (JICA)	Grant	Non-Discretionary	155.050	155.050	0.000	155.050
AFG/490309	Tapa Pahgman Project	1391				5,522.622	911.519	0.000	911.519
			Government of Afghanistan	Grant	Discretionary	5,522.622	911.519	0.000	911.519
AFG/490310	Afghanistan Urban Project	1392				200.000	200.000	0.000	200.000
			World Bank	Grant	Non-Discretionary	200.000	200.000	0.000	200.000
AFG/490317	Urban Resource Training Center Project	1393				2,932.062	2,657.985	0.000	2,657.985
			Japan International Cooperation Agency (JICA)	Grant	Non-Discretionary	2,932.062	2,657.985	0.000	2,657.985
AFG/490325	Rehabilitation of unplanned areas (Makrayan,Kabul Airport and Darul Aman Areas)	1394				0.000	0.000	1,000.000	1,000.000
			Government of Afghanistan	Grant	Discretionary	0.000	0.000	1,000.000	1,000.000
AFG/490327	Re Construction Of Qasre Darulaman	1394				0.000	0.000	2,000.000	2,000.000
			Government of Afghanistan	Grant	Discretionary	0.000	0.000	2,000.000	2,000.000
Ministry of Energy and Water						178,865.193	105,723.758	61,450.000	167,173.758
AFG/410018	Rehabilitation, Construction,Completion and Design of Micro Hydel stations in Charkh district Logar Province	1382				1,585.545	50.193	3,000.000	3,050.193
			Government of Afghanistan	Grant	Discretionary	1,585.545	50.193	3,000.000	3,050.193

Projects Codes	Project	Year	Donor	Fund Type	Disc/NonDisc	1394	1395		
						Total Budget	CF	New	Total Budget
AFG/410038	Western Basin Integrated Water Resource Management	1382				22,869.314	18,342.744	0.000	18,342.744
			Islamic Development Bank	Loan	Non-Discretionary	6,202.302	3,760.144	0.000	3,760.144
			Asian Development Bank	Grant	Non-Discretionary	16,257.760	14,582.600	0.000	14,582.600
			Government of Afghanistan	Grant	Discretionary	409.252	0.000	0.000	0.000
AFG/410066	Kamal Khan Irrigation and Lashkari Flood Control Project (Bankable)	1382				7,756.452	348.479	10,000.000	10,348.479
			Government of Afghanistan	Grant	Discretionary	7,756.452	348.479	10,000.000	10,348.479
AFG/410074	Irrigation Restoration and Development Project	1383				32,533.532	16,471.936	7,300.000	23,771.936
			World Bank	Grant	Non-Discretionary	24,033.532	13,779.074	7,300.000	21,079.074
			Afghanistan Reconstruction Trust Fund	Grant	Non-Discretionary	8,500.000	2,692.862	0.000	2,692.862
AFG/410082	Emergency Power Rehabilitation Project	1382				4,320.046	4,320.046	0.000	4,320.046
			World Bank	Grant	Non-Discretionary	94.556	94.556	0.000	94.556
			Afghanistan Reconstruction Trust Fund	Grant	Non-Discretionary	4,225.490	4,225.490	0.000	4,225.490
AFG/410101	Power transmission and Distribution project(110kV Trans Line from Shirkhan Bandar to Himam Sahaib,220/20KV S/S Taliqan,110KV/20KV at Sari Pul,110KV Trans Line From Naghlu to East Jilalabad, Mihtherlam & Jilalabad	1381				11,125.651	2,660.288	0.000	2,660.288
			Asian Development Bank	Grant	Non-Discretionary	9,500.000	1,034.637	0.000	1,034.637
			Government of Afghanistan	Grant	Discretionary	1,625.651	1,625.651	0.000	1,625.651

Projects Codes	Project	Year	Donor	Fund Type	Disc/NonDisc	1394	1395		
						Total Budget	CF	New	Total Budget
AFG/410130	Design and Construction of Gambiri Irrigation Project	1384				2,560.480	2,117.087	0.000	2,117.087
			Government of Afghanistan	Grant	Discretionary	2,356.354	2,117.087	0.000	2,117.087
			India	Grant	Non-Discretionary	204.126	0.000	0.000	0.000
AFG/410133	Design of Bakhshabad Dam in Farah Province	1384				1,187.436	1,168.927	0.000	1,168.927
			Government of Afghanistan	Grant	Discretionary	1,187.436	1,168.927	0.000	1,168.927
AFG/410138	Extension of 220 kv transmission line from Tajikistan boarder to kundoz and pulikhumri including baghlan and kundoz substations	1384				4,674.884	4,674.884	0.000	4,674.884
			Islamic Development Bank	Loan	Non-Discretionary	4,280.636	4,280.636	0.000	4,280.636
			Asian Development Bank	Grant	Non-Discretionary	90.310	90.310	0.000	90.310
			Government of Afghanistan	Grant	Discretionary	303.938	303.938	0.000	303.938
AFG/410154	Feasibility Study for Baghdara Hydro Power Plant	1383				1,408.855	250.978	1,000.000	1,250.978
			Government of Afghanistan	Grant	Discretionary	1,408.855	250.978	1,000.000	1,250.978
AFG/410211	Rehabilitation of Ministry of Energy and Water	1385				104.764	34.363	0.000	34.363
			Government of Afghanistan	Grant	Discretionary	104.764	34.363	0.000	34.363
AFG/410213	Design of Shahtoot irrigation Dam on Maidan Wardak River (Capacity: 10,000 Hectares)	1385				404.581	46.987	0.000	46.987
			Government of Afghanistan	Grant	Discretionary	404.581	46.987	0.000	46.987
AFG/410233	Electrification of Robat Sangi , Gulran and Koshk districts of Herat province	1386				2,170.357	1,061.701	0.000	1,061.701
			Government of Afghanistan	Grant	Discretionary	2,170.357	1,061.701	0.000	1,061.701

Projects Codes	Project	Year	Donor	Fund Type	Disc/NonDisc	1394	1395		
						Total Budget	CF	New	Total Budget
AFG/410254	Design and Construction of Machalgho and Park Dams in Paktia and Paktika Provinces	1386				2,138.513	2,084.374	1,500.000	3,584.374
			Government of Afghanistan	Grant	Discretionary	2,138.513	2,084.374	1,500.000	3,584.374
AFG/410255	Kabul and Mazar-e-Sharif Distribution Network and Construction of Aybak Substation	1386				771.700	771.700	0.000	771.700
			Afghanistan Reconstruction Trust Fund	Grant	Non-Discretionary	771.700	771.700	0.000	771.700
AFG/410257	Consolidation of Rivers	1386				4,707.675	3,536.625	0.000	3,536.625
			Government of Afghanistan	Grant	Discretionary	4,707.675	3,536.625	0.000	3,536.625
AFG/410279	Rehabilitation and Expansion of Kabul power distribution network project	1385				1,943.304	1,388.384	0.000	1,388.384
			Government of Afghanistan	Grant	Discretionary	1,943.304	1,388.384	0.000	1,388.384
AFG/410283	Extension of distribution networks in Aybak, Pol-e-Khomr, Doshi, Khenjan, Charikar, Gulbahar and Jabul seraj and Rehabilitation of Naghlu and Mahinax substations	1386				10,221.014	5,812.792	0.000	5,812.792
			World Bank	Grant	Non-Discretionary	624.712	624.712	0.000	624.712
			Afghanistan Reconstruction Trust Fund	Grant	Non-Discretionary	9,596.302	5,188.080	0.000	5,188.080
AFG/410285	Supervision and Construction of Power and Irrigation Dam of Shah wa Aros in Shakardara District (Capacity: 1,500 Hectares & 1.2 Mega Watt)	1386				7,177.076	7,093.661	0.000	7,093.661
			Government of Afghanistan	Grant	Discretionary	7,177.076	7,093.661	0.000	7,093.661
AFG/410291	Creation of Green Zone along the Lashkari Dike	1388				1,548.507	787.700	0.000	787.700
			Government of Afghanistan	Grant	Discretionary	1,548.507	787.700	0.000	787.700

Projects Codes	Project	Year	Donor	Fund Type	Disc/NonDisc	1394	1395		
						Total Budget	CF	New	Total Budget
AFG/410340	Construction of 500KV Transmission line central Asia through Afghanistan to South Asia and Construction of 300MVA Substation in Kabul.	1387				2,411.023	1,631.584	0.000	1,631.584
			World Bank	Grant	Non-Discretionary	2,110.957	1,335.518	0.000	1,335.518
			Government of Afghanistan	Grant	Discretionary	300.066	296.066	0.000	296.066
AFG/410391	Water Resource Development Investment Program	1388				15,433.711	5,371.548	0.000	5,371.548
			Asian Development Bank	Grant	Non-Discretionary	15,433.711	5,371.548	0.000	5,371.548
AFG/410395	Power Distribution Network of Deh-e-Sabz District of Kabul Province	1389				562.635	53.604	600.000	653.604
			Government of Afghanistan	Grant	Discretionary	562.635	53.604	600.000	653.604
AFG/410399	Design and Construction of Almar Water Dam in Faryab Province	1389				4,091.248	4,055.102	2,000.000	6,055.102
			Government of Afghanistan	Grant	Discretionary	4,091.248	4,055.102	2,000.000	6,055.102
AFG/410400	Design and Construction of Pashdan Power Generation and Irrigation Dam of Hirat Province	1389				9,246.784	1,026.109	15,000.000	16,026.109
			Government of Afghanistan	Grant	Discretionary	9,246.784	1,026.109	15,000.000	16,026.109
AFG/410412	Project Implementation Unit (PIU)	1389				1,534.385	1,091.382	750.000	1,841.382
			World Bank	Grant	Non-Discretionary	754.840	754.840	0.000	754.840
			Government of Afghanistan	Grant	Discretionary	779.545	336.542	750.000	1,086.542
AFG/410425	Power Transmission and Distribution Network including sub station of Badghis from Turkmanistan	1390				691.982	687.663	0.000	687.663
			Government of Afghanistan	Grant	Discretionary	691.982	687.663	0.000	687.663
AFG/410466	Feasibility Study, Design and Construction of Manogai Microhydel in Kunar Province	1390				3,147.693	538.763	2,000.000	2,538.763
			Government of Afghanistan	Grant	Discretionary	3,147.693	538.763	2,000.000	2,538.763

Projects Codes	Project	Year	Donor	Fund Type	Disc/NonDisc	1394	1395		
						Total Budget	CF	New	Total Budget
AFG/410469	Design and Construction of Small hydropower system in Ghor	1391				3,000.000	1,460.000	3,000.000	4,460.000
			Government of Afghanistan	Grant	Discretionary	3,000.000	1,460.000	3,000.000	4,460.000
AFG/410477	Design and construction of Dam (Sarobi 2)	1391				1,000.000	1,000.000	0.000	1,000.000
			Government of Afghanistan	Grant	Discretionary	1,000.000	1,000.000	0.000	1,000.000
AFG/410484	Extension of power to provinces	1391				3,654.717	3,114.701	0.000	3,114.701
			Government of Afghanistan	Grant	Discretionary	3,654.717	3,114.701	0.000	3,114.701
AFG/410486	Rehabilitation and Reconstruction Ameer Ghazi Dam in Kabul	1391				114.712	98.327	0.000	98.327
			Government of Afghanistan	Grant	Discretionary	114.712	98.327	0.000	98.327
AFG/410487	Fesablity study of Agha Jan and Manghar Dam of Uruzgan Province	1391				1,000.000	1,000.000	0.000	1,000.000
			Government of Afghanistan	Grant	Discretionary	1,000.000	1,000.000	0.000	1,000.000
AFG/410488	Rehabilitation of River banks in Ghazni Region and other provinces	1391				205.849	79.938	0.000	79.938
			Government of Afghanistan	Grant	Discretionary	205.849	79.938	0.000	79.938
AFG/410489	Extension of 220 transmission line from Herat to shendand.	1392				1,500.000	1,500.000	0.000	1,500.000
			Government of Afghanistan	Grant	Discretionary	1,500.000	1,500.000	0.000	1,500.000
AFG/410540	Feasibility study, design, & construction of Arghistan power-generation and irrigation dam in Kandahar	1392				1,700.000	1,700.000	0.000	1,700.000
			Government of Afghanistan	Grant	Discretionary	1,700.000	1,700.000	0.000	1,700.000
AFG/410545	Power distribution project in Kapisa Porvince	1392				1,500.000	1,500.000	0.000	1,500.000
			Government of Afghanistan	Grant	Discretionary	1,500.000	1,500.000	0.000	1,500.000
AFG/410549	Design And Construction Of Micro Hydel In Daykundi Province	1392				500.000	500.000	0.000	500.000
			Government of Afghanistan	Grant	Discretionary	500.000	500.000	0.000	500.000

Projects Codes	Project	Year	Donor	Fund Type	Disc/NonDisc	1394	1395		
						Total Budget	CF	New	Total Budget
AFG/410550	Reconstruction,repairing and network extension of electric dam in Chak	1392				1,000.000	1,000.000	0.000	1,000.000
			Government of Afghanistan	Grant	Discretionary	1,000.000	1,000.000	0.000	1,000.000
AFG/410552	Feasibility Study, Design and Construction of Suri Khwli Dam in Chamkani district	1393				1,000.000	1,000.000	0.000	1,000.000
			Government of Afghanistan	Grant	Discretionary	1,000.000	1,000.000	0.000	1,000.000
AFG/410654	Rehabilitation of main canals in Shahrwan and Archi in Kunduz and Takhar province	1393				4,360.768	4,291.188	8,500.000	12,791.188
			Asian Development Bank	Grant	Non-Discretionary	4,360.768	4,291.188	8,500.000	12,791.188
AFG/410660	Northern Flood-damaged Infrastructure Emergency Rehabilitation Project	1394				0.000	0.000	5,000.000	5,000.000
			Asian Development Bank	Grant	Non-Discretionary	0.000	0.000	5,000.000	5,000.000
AFG/410661	Salma Dam beneficiary and maintenance	1394				0.000	0.000	1,000.000	1,000.000
			Government of Afghanistan	Grant	Discretionary	0.000	0.000	1,000.000	1,000.000
AFG/410667	Restoration of baghlan Polikhomri District First Dam power gates	1394				0.000	0.000	500.000	500.000
			Government of Afghanistan	Grant	Discretionary	0.000	0.000	500.000	500.000
AFG/410668	Reconstruction of canal in kunduz Province himam sahib district.	1394				0.000	0.000	300.000	300.000
			Government of Afghanistan	Grant	Discretionary	0.000	0.000	300.000	300.000
Ministry of Transport						1,200.000	760.157	1,100.000	1,860.157
AFG/450181	Construction of land transportation office in Farah Province	1391				100.000	27.749	0.000	27.749
			Government of Afghanistan	Grant	Discretionary	100.000	27.749	0.000	27.749

Projects Codes	Project	Year	Donor	Fund Type	Disc/NonDisc	1394	1395		
						Total Budget	CF	New	Total Budget
AFG/450188	Admin Office Building In Samangan Province Transport Directorate	1392				100.000	40.514	0.000	40.514
			Government of Afghanistan	Grant	Discretionary	100.000	40.514	0.000	40.514
AFG/450189	eshtablishment of 4 transportation terminals in entrance & exit points of the cities	1392				500.000	495.882	600.000	1,095.882
			Government of Afghanistan	Grant	Discretionary	500.000	495.882	600.000	1,095.882
AFG/450190	computerization of Entrance doors in provinces	1392				500.000	196.012	500.000	696.012
			Government of Afghanistan	Grant	Discretionary	500.000	196.012	500.000	696.012
Ministry of Public Works						455,243.779	264,009.178	260,000.000	524,009.178
AFG/420011	Rehabilitation - Asphalt of Doshi to Puli-khumri Road	1383				8,532.434	4,995.575	1,500.000	6,495.575
			Islamic Development Bank	Loan	Non-Discretionary	7,032.434	3,895.575	0.000	3,895.575
			Government of Afghanistan	Grant	Discretionary	1,500.000	1,100.000	1,500.000	2,600.000
AFG/420022	AID 7803 - Construction of Bamian - Kabul Road (140) KM	1382				29,022.379	14,034.526	2,000.000	16,034.526
			Italy	Grant	Non-Discretionary	29,022.379	14,034.526	2,000.000	16,034.526
AFG/420064	Construction of Dar-e-Souf to Yakawlang Road 180 Km	1384				25,377.503	24,819.961	40,000.000	64,819.961
			Asian Development Bank	Grant	Non-Discretionary	24,819.961	24,819.961	40,000.000	64,819.961
			Government of Afghanistan	Grant	Discretionary	557.542	0.000	0.000	0.000
AFG/420105	Construction of Qaissar-Balamurghab-LamanRoad(233 Km)	1384				56,517.325	50,739.819	2,000.000	52,739.819
			Asian Development Bank	Grant	Non-Discretionary	56,517.325	50,739.819	0.000	50,739.819
			Government of Afghanistan	Grant	Discretionary	0.000	0.000	2,000.000	2,000.000

Projects Codes	Project	Year	Donor	Fund Type	Disc/NonDisc	1394	1395		
						Total Budget	CF	New	Total Budget
AFG/420106	National Rural Access Program (NRAP) (MoPW)	1383				115,094.217	42,753.395	85,000.000	127,753.395
			Italy	Grant	Non-Discretionary	12,252.593	12,252.593	0.000	12,252.593
			World Bank	Grant	Non-Discretionary	35,160.000	6,802.774	1,000.000	7,802.774
			Government of Afghanistan	Grant	Discretionary	0.000	0.000	25,000.000	25,000.000
			Afghanistan Reconstruction Trust Fund	Grant	Non-Discretionary	39,803.351	11,555.158	59,000.000	70,555.158
			Japan International Cooperation Agency (JICA)	Grant	Non-Discretionary	27,878.273	12,142.870	0.000	12,142.870
AFG/420109	Construction of Armalak - Laman Road (50Km)	1384				28,394.748	25,348.589	0.000	25,348.589
			Government of Afghanistan	Grant	Discretionary	544.937	97.111	0.000	97.111
			Saudi Development Bank	Loan	Non-Discretionary	27,849.811	25,251.478	0.000	25,251.478
AFG/420117	Construction of Sheberghan Ring Roads	1384				506.080	506.080	500.000	1,006.080
			Government of Afghanistan	Grant	Discretionary	506.080	506.080	500.000	1,006.080
AFG/420120	Construction of Taloqan - Ay-Khanum - Rostaq Road 187Km (DBST)	1385				23.645	23.645	0.000	23.645
			Government of Afghanistan	Grant	Discretionary	23.645	23.645	0.000	23.645
AFG/420121	Construction DBST of Sayeed Abad, Chak, Daimeer daad and Bahsood (75 Km)	1385				860.140	860.140	1,250.000	2,110.140
			Government of Afghanistan	Grant	Discretionary	860.140	860.140	1,250.000	2,110.140
AFG/420129	Construction of Cheghcheran City Road	1386				402.513	26.604	0.000	26.604
			Government of Afghanistan	Grant	Discretionary	402.513	26.604	0.000	26.604

Projects Codes	Project	Year	Donor	Fund Type	Disc/NonDisc	1394	1395		
						Total Budget	CF	New	Total Budget
AFG/420164	Design and Construction of Faizabad - Eshkashem Road 150 Km	1387				16,277.802	9,212.508	20,000.000	29,212.508
			Asian Development Bank	Grant	Non-Discretionary	16,277.802	9,212.508	20,000.000	29,212.508
AFG/420165	Construction of Jabul Saraj - Sorobi 101 Km	1387				7,669.636	1,317.190	13,000.000	14,317.190
			Asian Development Bank	Grant	Non-Discretionary	7,669.636	1,317.190	13,000.000	14,317.190
AFG/420167	Design and Construction of Kabul City Ring Road 117Km	1387				2,254.197	2,206.610	150.000	2,356.610
			Asian Development Bank	Grant	Non-Discretionary	2,000.000	2,000.000	0.000	2,000.000
			Government of Afghanistan	Grant	Discretionary	254.197	206.610	150.000	356.610
AFG/420182	Construction of Frah City road	1387				157.879	7.317	0.000	7.317
			Government of Afghanistan	Grant	Discretionary	157.879	7.317	0.000	7.317
AFG/420194	Construction of bagrami -safari road with the length of 50 Km	1387				15,327.765	8,700.585	6,000.000	14,700.585
			Asian Development Bank	Grant	Non-Discretionary	15,327.765	8,700.585	6,000.000	14,700.585
AFG/420213	Design and Construction of Sari Khuja to Charikar road second line	1388				4,254.992	510.421	500.000	1,010.421
			Government of Afghanistan	Grant	Discretionary	4,254.992	510.421	500.000	1,010.421
AFG/420231	Maintainance ,Operation , werhouses and technical support of Hairatan - Mazar-e-Sharif Railway Project	1388				10,615.821	2,901.116	3,800.000	6,701.116
			Asian Development Bank	Grant	Non-Discretionary	9,947.535	2,822.807	3,500.000	6,322.807
			Government of Afghanistan	Grant	Discretionary	668.286	78.309	300.000	378.309

Projects Codes	Project	Year	Donor	Fund Type	Disc/NonDisc	1394	1395		
						Total Budget	CF	New	Total Budget
AFG/420233	Construction of Mazar-e-Sharif ring road and reconstruction of road from Ferdousi park up to Kabul checkpoint	1389				6,467.324	647.019	1,500.000	2,147.019
			Government of Afghanistan	Grant	Discretionary	6,467.324	647.019	1,500.000	2,147.019
AFG/420242	Construction of Road from Herat to Chekhcheran and Chekhcharan Gardandewal	1389				10,024.859	7,498.427	0.000	7,498.427
			Asian Development Bank	Grant	Non-Discretionary	2,000.000	2,000.000	0.000	2,000.000
			Government of Afghanistan	Grant	Discretionary	8,024.859	5,498.427	0.000	5,498.427
AFG/420253	Design and construction of of Argestan road distrct to Maroaf distrct with lenght of 69	1392				963.900	471.928	0.000	471.928
			Government of Afghanistan	Grant	Discretionary	963.900	471.928	0.000	471.928
AFG/420308	Construction of 10 Km Road in Nemroz City	1390				3,800.000	3,800.000	1,000.000	4,800.000
			Government of Afghanistan	Grant	Discretionary	800.000	800.000	1,000.000	1,800.000
			Japan International Cooperation Agency (JICA)	Grant	Non-Discretionary	3,000.000	3,000.000	0.000	3,000.000
AFG/420320	Program Development Unit for the Establishment of Public Works Corps	1389				937.908	546.856	500.000	1,046.856
			Government of Afghanistan	Grant	Discretionary	675.179	284.710	500.000	784.710
			Peace and Integration Trust Fund	Grant	Non-Discretionary	262.729	262.146	0.000	262.146
AFG/420323	Construction of Taloqan Roads	1390				3,098.563	157.757	2,000.000	2,157.757
			Government of Afghanistan	Grant	Discretionary	3,098.563	157.757	2,000.000	2,157.757
AFG/420332	Construction of Lata Band Road (40KM)	1391				1,500.000	194.807	5,500.000	5,694.807
			Government of Afghanistan	Grant	Discretionary	1,500.000	194.807	5,500.000	5,694.807

Projects Codes	Project	Year	Donor	Fund Type	Disc/NonDisc	1394	1395		
						Total Budget	CF	New	Total Budget
AFG/420333	Design and construction of Shorawak -speenboldak Road	1391				1,004.347	654.800	1,000.000	1,654.800
			Government of Afghanistan	Grant	Discretionary	1,004.347	654.800	1,000.000	1,654.800
AFG/420335	Construction of Kabul-Logar Road	1391				835.487	835.487	2,000.000	2,835.487
			Government of Afghanistan	Grant	Discretionary	835.487	835.487	2,000.000	2,835.487
AFG/420336	Design and Construction of Saripul-Sheberghan Road	1390				500.000	500.000	0.000	500.000
			Government of Afghanistan	Grant	Discretionary	500.000	500.000	0.000	500.000
AFG/420337	Construction and Asphalt of Kandahar airport road	1390				8,959.541	1,201.407	7,000.000	8,201.407
			Government of Afghanistan	Grant	Discretionary	8,959.541	1,201.407	7,000.000	8,201.407
AFG/420338	Construction of Pameerha Road	1391				1,000.000	786.627	0.000	786.627
			Government of Afghanistan	Grant	Discretionary	1,000.000	786.627	0.000	786.627
AFG/420339	Construction of 5.5 km road and pavement of both side of the road in Qala-e-Now City of Badghis province	1391				2,162.000	1,118.745	0.000	1,118.745
			Government of Afghanistan	Grant	Discretionary	2,162.000	1,118.745	0.000	1,118.745
AFG/420340	Construction of Ghazni Roads 10.4KM	1391				1,729.221	1,729.221	0.000	1,729.221
			Government of Afghanistan	Grant	Discretionary	1,729.221	1,729.221	0.000	1,729.221
AFG/420341	Feasibility Study of Yakawlang – Kandahar (550 km)	1391				1,757.146	454.523	1,000.000	1,454.523
			Asian Development Bank	Grant	Non-Discretionary	1,757.146	454.523	1,000.000	1,454.523
AFG/420345	Construction of Road Dehrawud to Urzgan	1391				5,413.650	1,176.880	1,500.000	2,676.880
			Government of Afghanistan	Grant	Discretionary	5,413.650	1,176.880	1,500.000	2,676.880
AFG/420346	CONSTRUCTION OF JALALABAD - SAPARI ROAD 106 KM	1392				16,595.239	12,387.334	1,000.000	13,387.334
			Asian Development Bank	Grant	Non-Discretionary	16,595.239	12,387.334	1,000.000	13,387.334

Projects Codes	Project	Year	Donor	Fund Type	Disc/NonDisc	1394	1395		
						Total Budget	CF	New	Total Budget
AFG/420347	Constraction Of Chah-e-Anjir - Greshk 33 Km	1392				15,000.000	9,083.995	3,000.000	12,083.995
			Asian Development Bank	Grant	Non-Discretionary	15,000.000	9,083.995	3,000.000	12,083.995
AFG/420348	Construction Of Angoor Ada - Sharana 50 km	1392				6,021.055	1,973.465	12,000.000	13,973.465
			Asian Development Bank	Grant	Non-Discretionary	6,021.055	1,973.465	12,000.000	13,973.465
AFG/420349	Construction of 30 KM DBST Road in from chashma shifa to sholgra district of balkh 30km	1392				1,000.000	105.358	1,500.000	1,605.358
			Government of Afghanistan	Grant	Discretionary	1,000.000	105.358	1,500.000	1,605.358
AFG/420351	Construction of Road from khenjan to Andraab	1391				4,502.381	381.204	4,000.000	4,381.204
			Government of Afghanistan	Grant	Discretionary	4,502.381	381.204	4,000.000	4,381.204
AFG/420352	Design and Construction of kotal Pelipy to kotal Syaa Kocha	1391				1,000.000	1,000.000	750.000	1,750.000
			Government of Afghanistan	Grant	Discretionary	1,000.000	1,000.000	750.000	1,750.000
AFG/420354	Design and Construction of Sayed Karam , Tushak to Laja Mangal Road 41km	1391				1,000.000	1,000.000	500.000	1,500.000
			Government of Afghanistan	Grant	Discretionary	1,000.000	1,000.000	500.000	1,500.000
AFG/420355	Design and Construction of Gero to Andar District Road 32Km	1391				2,500.000	0.000	1,000.000	1,000.000
			Government of Afghanistan	Grant	Discretionary	2,500.000	0.000	1,000.000	1,000.000
AFG/420356	Design and Construction of Road from Mohidin Village to Ghaghatoo District 37KM	1391				1,000.000	1,000.000	0.000	1,000.000
			Government of Afghanistan	Grant	Discretionary	1,000.000	1,000.000	0.000	1,000.000
AFG/420357	Reconstruction of Behsood and two other Bridges and Construction of 22 KM DBST Road in Nangarhar Province	1391				1,879.592	662.238	750.000	1,412.238
			Government of Afghanistan	Grant	Discretionary	1,879.592	662.238	750.000	1,412.238

Projects Codes	Project	Year	Donor	Fund Type	Disc/NonDisc	1394	1395		
						Total Budget	CF	New	Total Budget
AFG/420358	Design and Construction of Road from Kamdish District, Construction of Road from Kolam District to Nuristan, and Construction of Road Nuristan	1391				4,081.011	594.252	1,000.000	1,594.252
			Government of Afghanistan	Grant	Discretionary	4,081.011	594.252	1,000.000	1,594.252
AFG/420359	Design and Construction of Road from Urgon to Gyan district paktika	1391				350.000	350.000	500.000	850.000
			Government of Afghanistan	Grant	Discretionary	350.000	350.000	500.000	850.000
AFG/420360	Design and Construction of Road from Khushi to Mohmmad Agha District 28KM	1391				1,000.000	1,000.000	750.000	1,750.000
			Government of Afghanistan	Grant	Discretionary	1,000.000	1,000.000	750.000	1,750.000
AFG/420362	Design and Construction of Speen Boldak Road in Kandahar	1391				649.644	649.644	1,000.000	1,649.644
			Government of Afghanistan	Grant	Discretionary	649.644	649.644	1,000.000	1,649.644
AFG/420363	Design and Construction of Aibak City Roads	1391				316.056	316.056	500.000	816.056
			Government of Afghanistan	Grant	Discretionary	316.056	316.056	500.000	816.056
AFG/420365	Construction of Bridge on Helmand river and Road Construction from Neli to Qunaaq	1392				800.000	800.000	0.000	800.000
			Government of Afghanistan	Grant	Discretionary	800.000	800.000	0.000	800.000
AFG/420366	Design and Construction of Qarabagh to Jaghori Road	1391				942.458	204.715	1,000.000	1,204.715
			Government of Afghanistan	Grant	Discretionary	942.458	204.715	1,000.000	1,204.715
AFG/420367	Survey, Design, and Construction of Road from ring road to Dasht Archi District of Kunduz province	1391				1,000.000	1,000.000	500.000	1,500.000
			Government of Afghanistan	Grant	Discretionary	1,000.000	1,000.000	500.000	1,500.000

Projects Codes	Project	Year	Donor	Fund Type	Disc/NonDisc	1394	1395		
						Total Budget	CF	New	Total Budget
AFG/420368	Construction of Road from Herat - Cheghcheran, Chegcheran to Gardandewall (Herat to Chesht Sharif)	1391				10,925.768	10,925.768	0.000	10,925.768
			Italy	Grant	Non-Discretionary	5,000.000	5,000.000	0.000	5,000.000
			Government of Afghanistan	Grant	Discretionary	5,925.768	5,925.768	0.000	5,925.768
AFG/420371	Road Construction 20Km in Safid Gholia district of Wars	1392				1,000.000	1,000.000	0.000	1,000.000
			Government of Afghanistan	Grant	Discretionary	1,000.000	1,000.000	0.000	1,000.000
AFG/420372	Construction of Bridge, Retaining Wall and Graveling of 5Km Road in Jawand District of Badghis	1392				338.381	79.544	0.000	79.544
			Government of Afghanistan	Grant	Discretionary	338.381	79.544	0.000	79.544
AFG/420373	National Program for Salang Highway Reconstruction	1392				3,000.000	2,046.175	0.000	2,046.175
			Government of Afghanistan	Grant	Discretionary	3,000.000	2,046.175	0.000	2,046.175
AFG/420377	Design and Construction of Doshi to Bamyan Road	1392				3,240.492	3,240.492	16,000.000	19,240.492
			World Bank	Grant	Non-Discretionary	3,240.492	3,240.492	16,000.000	19,240.492
AFG/420378	Road Construction in Bola Ghain and Dara Buta in Nejrab and Kohestan Districts Kapisa	1392				1,918.680	332.384	1,000.000	1,332.384
			Government of Afghanistan	Grant	Discretionary	1,918.680	332.384	1,000.000	1,332.384
AFG/420381	Construction of Mazar Sharif City Roads	1392				600.000	600.000	1,000.000	1,600.000
			Government of Afghanistan	Grant	Discretionary	600.000	600.000	1,000.000	1,600.000
AFG/420385	Survey, Design and Construction Road from Kurtaz to NawAbad in Kapisa	1393				1,000.000	1,000.000	750.000	1,750.000
			Government of Afghanistan	Grant	Discretionary	1,000.000	1,000.000	750.000	1,750.000

Projects Codes	Project	Year	Donor	Fund Type	Disc/NonDisc	1394	1395		
						Total Budget	CF	New	Total Budget
AFG/420387	Costruction Of Charikar Intercity Roads	1392				500.000	37.998	500.000	537.998
			Government of Afghanistan	Grant	Discretionary	500.000	37.998	500.000	537.998
AFG/420388	Construction Of Bad Pakht Road	1392				640.000	640.000	500.000	1,140.000
			Government of Afghanistan	Grant	Discretionary	640.000	640.000	500.000	1,140.000
AFG/420441	Construction of Road in Maimana city	1393				1,000.000	859.991	0.000	859.991
			Government of Afghanistan	Grant	Discretionary	1,000.000	859.991	0.000	859.991
AFG/420443	Construction of road from Dar Sof till Shbashak mine	1394				0.000	0.000	1,000.000	1,000.000
			Government of Afghanistan	Grant	Discretionary	0.000	0.000	1,000.000	1,000.000
AFG/420445	Operation and Maintaince of Road from Kabul to Jalalabad	1394				0.000	0.000	4,100.000	4,100.000
			Asian Development Bank	Grant	Non-Discretionary	0.000	0.000	4,100.000	4,100.000
AFG/420446	Maintainance of Road from Gardez to Pathan (105KM)	1394				0.000	0.000	1,500.000	1,500.000
			Government of Afghanistan	Grant	Discretionary	0.000	0.000	1,500.000	1,500.000
AFG/420447	Construction Of 20 Kilo Meters Of Kapisa Roads	1394				0.000	0.000	700.000	700.000
			Government of Afghanistan	Grant	Discretionary	0.000	0.000	700.000	700.000
AFG/420448	Construction Of Road From Bagram to Jabl e Saraj	1394				0.000	0.000	1,000.000	1,000.000
			Government of Afghanistan	Grant	Discretionary	0.000	0.000	1,000.000	1,000.000
AFG/420449	Asphalting Of Road From Pul e Hesar Up To Khawak Panjsher	1394				0.000	0.000	500.000	500.000
			Government of Afghanistan	Grant	Discretionary	0.000	0.000	500.000	500.000
AFG/420450	Construction Of Bud Khak Arza Road Up To Jaji Aryoub Dictrict	1394				0.000	0.000	2,000.000	2,000.000
			Government of Afghanistan	Grant	Discretionary	0.000	0.000	2,000.000	2,000.000

Projects Codes	Project	Year	Donor	Fund Type	Disc/NonDisc	1394	1395		
						Total Budget	CF	New	Total Budget
AFG/420451	Construction Of Road From Sher Khan Bander To Dasht e Arche District (21) KM	1394				0.000	0.000	1,000.000	1,000.000
			Government of Afghanistan	Grant	Discretionary	0.000	0.000	1,000.000	1,000.000
Ministry of Communication						45,214.744	24,116.124	2,500.000	26,616.124
AFG/340006	Expansion of Fiber Optic Network	1382				10,108.194	5,272.358	500.000	5,772.358
			World Bank	Grant	Non-Discretionary	10,108.194	5,272.358	500.000	5,772.358
AFG/340015	Development of ICT in Afghanistan (E-Governance) (Bankable)	1382				28,545.973	15,076.910	0.000	15,076.910
			Telecommunication Trust Fund	Grant	Non-Discretionary	28,100.000	14,704.315	0.000	14,704.315
			USA Assistant	Grant	Non-Discretionary	445.973	372.595	0.000	372.595
AFG/340082	Development of communication sector and IT	1389				4,760.577	2,038.346	1,000.000	3,038.346
			World Bank	Grant	Non-Discretionary	4,760.577	2,038.346	1,000.000	3,038.346
AFG/340086	Devolepment Of Hot Spot Stand By For Data Center And Devolepment Of Center For Internet Exchange Point	1392				800.000	800.000	0.000	800.000
			Telecommunication Trust Fund	Grant	Non-Discretionary	800.000	800.000	0.000	800.000
AFG/340091	Government Electronic Information Source Center	1393				1,000.000	928.510	1,000.000	1,928.510
			USA Assistant	Grant	Non-Discretionary	1,000.000	928.510	1,000.000	1,928.510
Ministry of Mines						57,043.997	15,831.796	51,904.373	67,736.169
AFG/320022	Sheberghan Gas wells Development	1382				3,575.732	2,189.368	5,720.000	7,909.368
			Asian Development Bank	Grant	Non-Discretionary	3,575.732	2,189.368	5,720.000	7,909.368
AFG/320085	Sustainable development of natural resources	1384				16,921.512	4,533.932	12,500.000	17,033.932
			World Bank	Grant	Non-Discretionary	16,921.512	4,533.932	12,500.000	17,033.932

Projects Codes	Project	Year	Donor	Fund Type	Disc/NonDisc	1394	1395		
						Total Budget	CF	New	Total Budget
AFG/320090	Construction of Building and its Equipping in Kabul and provinces	1385				1,374.599	720.474	1,000.000	1,720.474
			Government of Afghanistan	Grant	Discretionary	1,374.599	720.474	1,000.000	1,720.474
AFG/320107	Mine clearance (Demining) of Aynak Copper Mines	1388				1,853.517	350.347	0.000	350.347
			Government of Afghanistan	Grant	Discretionary	1,853.517	350.347	0.000	350.347
AFG/320112	Project Implementation Unit of (Development projects)	1389				357.969	229.244	450.000	679.244
			Government of Afghanistan	Grant	Discretionary	357.969	229.244	450.000	679.244
AFG/320118	Disquisition and Geological Research(Capacity Building and Preliminary Disquisition)	1390				540.063	231.026	4,000.000	4,231.026
			Government of Afghanistan	Grant	Discretionary	540.063	231.026	4,000.000	4,231.026
AFG/320119	Construction of Security Buildings in Mine centers	1390				909.394	853.734	150.000	1,003.734
			Government of Afghanistan	Grant	Discretionary	909.394	853.734	150.000	1,003.734
AFG/320124	Ainak displace family residence	1389				971.662	741.787	628.000	1,369.787
			Government of Afghanistan	Grant	Discretionary	971.662	741.787	628.000	1,369.787
AFG/320125	Feasibility Study for TAPI project	1390				403.203	228.913	899.680	1,128.593
			Government of Afghanistan	Grant	Discretionary	403.203	228.913	899.680	1,128.593
AFG/320140	Rehabilitation and modernization of Mazar -e- Sharif fertilizer companies	1391				1,182.014	1,182.014	2,500.000	3,682.014
			Government of Afghanistan	Grant	Discretionary	1,182.014	1,182.014	2,500.000	3,682.014
AFG/320143	Shabarghan Gus Implementation project	1392				25,813.307	2,517.432	8,186.693	10,704.125
			Government of Afghanistan	Grant	Discretionary	0.000	0.000	4,000.000	4,000.000
			USA Assistant	Grant	Non-Discretionary	25,813.307	2,517.432	4,186.693	6,704.125
AFG/320144	petroleum development project	1392				373.545	87.767	2,500.000	2,587.767
			Government of Afghanistan	Grant	Discretionary	373.545	87.767	2,500.000	2,587.767

Projects Codes	Project	Year	Donor	Fund Type	Disc/NonDisc	1394	1395		
						Total Budget	CF	New	Total Budget
AFG/320147	Afghanistan Resources Development cordoor program	1391				767.480	343.327	270.000	613.327
			Afghanistan Reconstruction Trust Fund	Grant	Non-Discretionary	767.480	343.327	270.000	613.327
AFG/320149	Installation of new 94 Km pipe line from Shabergan to mazair- sharif	1393				2,000.000	1,622.431	2,000.000	3,622.431
			Government of Afghanistan	Grant	Discretionary	2,000.000	1,622.431	2,000.000	3,622.431
AFG/320151	Afghanistan Equity In Tapi Project	1394				0.000	0.000	11,100.000	11,100.000
			Asian Development Bank	Grant	Non-Discretionary	0.000	0.000	100.000	100.000
			Government of Afghanistan	Grant	Discretionary	0.000	0.000	11,000.000	11,000.000
Education						353,893.208	214,570.383	101,021.113	315,591.496
Afghsnistan academy of Science						208.655	116.401	185.320	301.721
AFG/610005	Project of prapering ethnography of afgnanistan tribes.	1385				29.972	29.972	49.972	79.944
			Government of Afghanistan	Grant	Discretionary	29.972	29.972	49.972	79.944
AFG/610020	Tools and writing of encyclopedia	1385				149.170	56.916	95.835	152.751
			Government of Afghanistan	Grant	Discretionary	149.170	56.916	95.835	152.751
AFG/610043	Writing a dictionary for Pashto language different accents	1390				29.513	29.513	39.513	69.026
			Government of Afghanistan	Grant	Discretionary	29.513	29.513	39.513	69.026
National Olympic Committee						5,600.244	2,633.572	2,550.000	5,183.572
AFG/630007	Construction of sport's complex in central and provinces	1383				684.169	207.348	1,000.000	1,207.348
			Government of Afghanistan	Grant	Discretionary	684.169	207.348	1,000.000	1,207.348
AFG/630017	Construction of Stadiums 18000 in Khost in nangrahar Provinces	1387				479.066	39.252	0.000	39.252
			Government of Afghanistan	Grant	Discretionary	479.066	39.252	0.000	39.252

Projects Codes	Project	Year	Donor	Fund Type	Disc/NonDisc	1394	1395		
						Total Budget	CF	New	Total Budget
AFG/630025	Construction of Sport Gymnasiums in central and Provincial Departments	1386				2,268.027	1,123.217	1,100.000	2,223.217
			Government of Afghanistan	Grant	Discretionary	1,688.313	543.503	1,100.000	1,643.503
			India	Grant	Non-Discretionary	579.714	579.714	0.000	579.714
AFG/630029	Cunstruct of Gamnazum for Desable	1391				493.454	185.426	100.000	285.426
			Government of Afghanistan	Grant	Discretionary	493.454	185.426	100.000	285.426
AFG/630030	Constraction of Golf yard	1392				96.421	27.032	150.000	177.032
			Government of Afghanistan	Grant	Discretionary	96.421	27.032	150.000	177.032
AFG/630043	basal reconstruction of kabul stadium project	1387				1,579.107	1,051.297	200.000	1,251.297
			China	Grant	Non-Discretionary	724.871	724.871	0.000	724.871
			Government of Afghanistan	Grant	Discretionary	854.236	326.426	200.000	526.426
General Directorate of Radio Television Afghanistan						1,656.184	701.649	1,790.389	2,492.038
AFG/160012	Digitization of National Archives	1394				0.000	0.000	100.000	100.000
			Government of Afghanistan	Grant	Discretionary	0.000	0.000	100.000	100.000
AFG/160082	Construction of TV studios in Parwan province and other provinces of Afghanistan	1385				343.077	90.907	1,100.000	1,190.907
			Government of Afghanistan	Grant	Discretionary	286.733	34.563	1,100.000	1,134.563
			India	Grant	Non-Discretionary	56.344	56.344	0.000	56.344
AFG/160199	Modernization of Radio Television Technical Equipment	1390				1,313.107	610.742	590.389	1,201.131
			Government of Afghanistan	Grant	Discretionary	813.107	110.742	590.389	701.131
			Japan International Cooperation Agency (JICA)	Grant	Non-Discretionary	500.000	500.000	0.000	500.000

Projects Codes	Project	Year	Donor	Fund Type	Disc/NonDisc	1394	1395		
						Total Budget	CF	New	Total Budget
Ministry of Information and Culture						3,991.795	2,060.972	3,370.848	5,431.820
AFG/360018	Rehabilitation of Kabul Theatre.	1382				170.849	72.433	170.848	243.281
			Government of Afghanistan	Grant	Discretionary	170.849	72.433	170.848	243.281
AFG/360028	Upgrading of MOIC Premises in Kabul and the Provinces and capacity building of MOIC	1382				464.028	195.174	1,000.000	1,195.174
			Government of Afghanistan	Grant	Discretionary	464.028	195.174	1,000.000	1,195.174
AFG/360097	Construction of National Archives	1386				127.715	16.250	100.000	116.250
			Government of Afghanistan	Grant	Discretionary	127.715	16.250	100.000	116.250
AFG/360124	Rehabilitation, registration and maintenance of historical monuments incentre and provinces	1386				2,348.051	1,136.779	800.000	1,936.779
			China	Grant	Non-Discretionary	313.278	149.048	0.000	149.048
			Government of Afghanistan	Grant	Discretionary	1,815.723	768.681	800.000	1,568.681
			India	Grant	Non-Discretionary	219.050	219.050	0.000	219.050
AFG/360154	Purchasing equipments and activating Afghan film laboratory	1387				157.591	157.591	0.000	157.591
			Government of Afghanistan	Grant	Discretionary	157.591	157.591	0.000	157.591
AFG/360208	cnstruction of institute of toursim bulding	1390				223.561	106.380	0.000	106.380
			Government of Afghanistan	Grant	Discretionary	223.561	106.380	0.000	106.380
AFG/360242	Construction national museum building	1391				500.000	376.365	0.000	376.365
			Government of Afghanistan	Grant	Discretionary	500.000	376.365	0.000	376.365
AFG/360272	Developing and Equipping of broadcasts	1394				0.000	0.000	150.000	150.000
			Government of Afghanistan	Grant	Discretionary	0.000	0.000	150.000	150.000
AFG/360273	Develop skills and address the basic needs of youth	1394				0.000	0.000	150.000	150.000
			Government of Afghanistan	Grant	Discretionary	0.000	0.000	150.000	150.000

Projects Codes	Project	Year	Donor	Fund Type	Disc/NonDisc	1394	1395		
						Total Budget	CF	New	Total Budget
AFG/360274	Developing and construction of historical projects in Ghazni	1394				0.000	0.000	500.000	500.000
			Government of Afghanistan	Grant	Discretionary	0.000	0.000	500.000	500.000
AFG/360275	Construction of Herat historical mosque and Quzara temple	1394				0.000	0.000	500.000	500.000
			Government of Afghanistan	Grant	Discretionary	0.000	0.000	500.000	500.000
Ministry of Higher Education						58,545.924	22,795.912	37,930.785	60,726.697
AFG/280015	Construction of Building and Purchase Equipment for Balkh University (North zone)	1382				1,243.166	148.189	160.811	309.000
			Government of Afghanistan	Grant	Discretionary	1,243.166	148.189	160.811	309.000
AFG/280017	Construction of Building and Purchase Equipment for khost University (south east zone)	1384				770.078	361.189	1,000.000	1,361.189
			Government of Afghanistan	Grant	Discretionary	770.078	361.189	1,000.000	1,361.189
AFG/280053	Construction of Building and Purchase Equipment for Bamyan University (Provincial)	1384				762.252	115.810	134.190	250.000
			Government of Afghanistan	Grant	Discretionary	762.252	115.810	134.190	250.000
AFG/280055	Construction of Building and Purchase Equipment for Jawzjan University including Girls Dormitory Building (Provincial)	1384				490.953	122.225	0.000	122.225
			Government of Afghanistan	Grant	Discretionary	490.953	122.225	0.000	122.225
AFG/280078	Construction of Building and Purchase Equipment for kandahar University (western zone)	1385				1,958.472	1,318.055	181.945	1,500.000
			Government of Afghanistan	Grant	Discretionary	1,958.472	1,318.055	181.945	1,500.000
AFG/280095	Construction of Building and Purchase Equipment for Nangrahar University (east zone)	1386				3,271.704	1,375.401	900.000	2,275.401
			Government of Afghanistan	Grant	Discretionary	3,138.362	1,242.059	900.000	2,142.059
			India	Grant	Non-Discretionary	133.342	133.342	0.000	133.342

Projects Codes	Project	Year	Donor	Fund Type	Disc/NonDisc	1394	1395		
						Total Budget	CF	New	Total Budget
AFG/280097	Construction of Building and Purchase Equipment for Kunduz University including Girls Dormitory Building	1386				593.271	450.383	0.000	450.383
			Government of Afghanistan	Grant	Discretionary	593.271	450.383	0.000	450.383
AFG/280098	Construction of Building and Purchase Equipment for Badakhshan Institute of Higher Education	1386				629.544	381.899	118.101	500.000
			Government of Afghanistan	Grant	Discretionary	629.544	381.899	118.101	500.000
AFG/280099	Construction of Building and Purchase Equipment for Paktia University (Provincial)	1386				1,455.625	371.449	500.000	871.449
			Government of Afghanistan	Grant	Discretionary	1,455.625	371.449	500.000	871.449
AFG/280100	Construction of Building and Purchase Equipment for Faryab Institute of Higher Education including Girls Dormitory Building	1385				1,502.936	1,321.411	500.000	1,821.411
			Government of Afghanistan	Grant	Discretionary	506.936	325.411	500.000	825.411
			India	Grant	Non-Discretionary	996.000	996.000	0.000	996.000
AFG/280106	Purchasing of Medical Equipments for Heart Surgery Center of Kabul Medical University “ Angioplasty and Angiography”	1386				200.000	49.423	3,950.577	4,000.000
			Government of Afghanistan	Grant	Discretionary	200.000	49.423	3,950.577	4,000.000
AFG/280131	Construction of Building and Purchase Equipment for Al Biruni University(Provincial)	1387				438.791	438.791	361.209	800.000
			Government of Afghanistan	Grant	Discretionary	438.791	438.791	361.209	800.000
AFG/280132	Construction of Building and Purchase Equipment for Kabul Polytechnic	1386				1,334.326	1,018.531	500.000	1,518.531
			Government of Afghanistan	Grant	Discretionary	1,334.326	1,018.531	500.000	1,518.531

Projects Codes	Project	Year	Donor	Fund Type	Disc/NonDisc	1394	1395		
						Total Budget	CF	New	Total Budget
AFG/280133	Construction of Building and Purchase Equipment for Ghazni University(Provincial)	1386				1,178.295	338.162	61.838	400.000
			Government of Afghanistan	Grant	Discretionary	1,178.295	338.162	61.838	400.000
AFG/280171	Construction of Building and purchase of Equipment for higher education institutions	1389				1,644.319	1,355.646	0.000	1,355.646
			Government of Afghanistan	Grant	Discretionary	648.319	359.646	0.000	359.646
			India	Grant	Non-Discretionary	996.000	996.000	0.000	996.000
AFG/280182	bachelor Master and PHD Program	1390				16,952.441	1,545.857	12,900.000	14,445.857
			Government of Afghanistan	Grant	Discretionary	16,952.441	1,545.857	12,900.000	14,445.857
AFG/280202	Construction of Building and Purchase Equipment for Hirat University (west zone)	1390				7,565.514	392.611	17.389	410.000
			Government of Afghanistan	Grant	Discretionary	7,565.514	392.611	17.389	410.000
AFG/280203	Construction of Building and Purchase Equipment for Baghlan University(Provincial)	1390				1,222.802	354.192	0.000	354.192
			Government of Afghanistan	Grant	Discretionary	1,222.802	354.192	0.000	354.192
AFG/280208	Construction of Buildings and Purchase of Equipments for Kabul University,Central Ministry, Professional Hospital, Ali Abad Hospital,Laboratories & Education University and Expansion of Cancer Center	1391				4,352.016	3,445.242	1,008.023	4,453.265
			Government of Afghanistan	Grant	Discretionary	4,352.016	3,445.242	1,008.023	4,453.265
AFG/280211	Construction of Building and Purchase Equipment forTakhar University(Provincial)	1391				221.350	221.350	278.650	500.000
			Government of Afghanistan	Grant	Discretionary	221.350	221.350	278.650	500.000

Projects Codes	Project	Year	Donor	Fund Type	Disc/NonDisc	1394	1395		
						Total Budget	CF	New	Total Budget
AFG/280218	Construction of Building and Purchase Equipment for Said Jamaludin afghan Universty (Provincial)	1390				644.215	240.376	0.000	240.376
			Government of Afghanistan	Grant	Discretionary	644.215	240.376	0.000	240.376
AFG/280219	Construction of Building and Purchase Equipment for Laghman Universty (Provincial)	1391				774.823	392.045	254.105	646.150
			Government of Afghanistan	Grant	Discretionary	428.673	45.895	254.105	300.000
			India	Grant	Non-Discretionary	346.150	346.150	0.000	346.150
AFG/280228	training for medical and geology department and establishment of geology labortory	1391				689.326	231.883	0.000	231.883
			France	Grant	Non-Discretionary	689.326	231.883	0.000	231.883
AFG/280236	constructing infrastructures and purchasing equipments for cadar Hospital in nangrahar province	1392				200.000	200.000	600.000	800.000
			Government of Afghanistan	Grant	Discretionary	200.000	200.000	600.000	800.000
AFG/280237	constructing infrastructures and purchasing equipments for Logar higher education institute	1392				1,175.850	1,024.453	275.547	1,300.000
			Government of Afghanistan	Grant	Discretionary	475.850	324.453	275.547	600.000
			India	Grant	Non-Discretionary	700.000	700.000	0.000	700.000
AFG/280238	constructing infrastructures and purchasing equipments for Dykundi higher education institute	1392				1,499.983	1,499.983	178.000	1,677.983
			Government of Afghanistan	Grant	Discretionary	800.000	800.000	178.000	978.000
			India	Grant	Non-Discretionary	699.983	699.983	0.000	699.983
AFG/280239	construct engineering faculty for paktika higher education institute	1391				1,989.830	1,414.988	0.000	1,414.988
			Government of Afghanistan	Grant	Discretionary	1,120.000	545.158	0.000	545.158
			India	Grant	Non-Discretionary	869.830	869.830	0.000	869.830

Projects Codes	Project	Year	Donor	Fund Type	Disc/NonDisc	1394	1395		
						Total Budget	CF	New	Total Budget
AFG/280240	Higher Education system Improvement project	1392				1,826.215	828.788	0.000	828.788
			Afghanistan Reconstruction Trust Fund	Grant	Non-Discretionary	1,826.215	828.788	0.000	828.788
AFG/280241	Construction of Farah University	1392				507.827	507.827	292.173	800.000
			Government of Afghanistan	Grant	Discretionary	507.827	507.827	292.173	800.000
AFG/280242	Conducting Masters and Evening Faculty classes program at higher education institutions	1392				0.000	0.000	3,000.000	3,000.000
			Government of Afghanistan	Grant	Discretionary	0.000	0.000	3,000.000	3,000.000
AFG/280244	Construction and Equipment of Parwan University	1392				250.000	129.753	120.247	250.000
			Government of Afghanistan	Grant	Discretionary	250.000	129.753	120.247	250.000
AFG/280260	construction of new building for computer science faculty in nangarhar province	1393				200.000	200.000	600.000	800.000
			Government of Afghanistan	Grant	Discretionary	200.000	200.000	600.000	800.000
AFG/280271	Higher education development program	1393				1,000.000	1,000.000	6,000.000	7,000.000
			World Bank	Grant	Non-Discretionary	1,000.000	1,000.000	0.000	1,000.000
			Afghanistan Reconstruction Trust Fund	Grant	Non-Discretionary	0.000	0.000	6,000.000	6,000.000
AFG/280277	Program Operations Technical Support to HEDP	1394				0.000	0.000	2,037.980	2,037.980
			Afghanistan Reconstruction Trust Fund	Grant	Non-Discretionary	0.000	0.000	2,037.980	2,037.980
AFG/280278	Construction of Building and Purchase of Equipment for Wardak hHgher Education institution	1394				0.000	0.000	500.000	500.000
			Government of Afghanistan	Grant	Discretionary	0.000	0.000	500.000	500.000

Projects Codes	Project	Year	Donor	Fund Type	Disc/NonDisc	1394	1395		
						Total Budget	CF	New	Total Budget
AFG/280279	construction of Islamic University Boundry Wall	1394				0.000	0.000	500.000	500.000
			Government of Afghanistan	Grant	Discretionary	0.000	0.000	500.000	500.000
AFG/280280	Central Universities (KU,KPU,SREU,KMU) Developmenmt Program	1394				0.000	0.000	500.000	500.000
			Government of Afghanistan	Grant	Discretionary	0.000	0.000	500.000	500.000
AFG/280268	construction and purchase of equipment for Urozgan higher education Institute	1394				0.000	0.000	500.000	500.000
			Government of Afghanistan	Grant	Discretionary	0.000	0.000	500.000	500.000
Ministry of Education						283,890.406	186,261.877	55,193.771	241,455.648
AFG/270323	Education quality improvement project	1384				2,791.807	2,415.485	0.000	2,415.485
			Afghanistan Reconstruction Trust Fund	Grant	Non-Discretionary	216.923	216.923	0.000	216.923
			Global Partnership for Education / UNICEF	Grant	Non-Discretionary	2,574.884	2,198.562	0.000	2,198.562
AFG/270331	Construction, Rehabilitation and Equipments for Vocational Schools.	1385				0.000	0.000	539.882	539.882
			Government of Afghanistan	Grant	Discretionary	0.000	0.000	539.882	539.882
AFG/270332	Construction and Equipment for Schools.	1385				623.964	623.964	7,660.000	8,283.964
			Government of Afghanistan	Grant	Discretionary	623.964	623.964	7,660.000	8,283.964
AFG/270335	Construction of Schools and Dormitories for Kochies.	1385				360.945	305.546	360.945	666.491
			Government of Afghanistan	Grant	Discretionary	360.945	305.546	360.945	666.491
AFG/270336	Reconstruction and Rehabilitation & Equip of Religious Schools.	1385				1,434.888	796.258	0.000	796.258
			Government of Afghanistan	Grant	Discretionary	1,434.888	796.258	0.000	796.258

Projects Codes	Project	Year	Donor	Fund Type	Disc/NonDisc	1394	1395		
						Total Budget	CF	New	Total Budget
AFG/270376	Construction of School in Fronteir Provinces	1385				204.917	164.268	202.458	366.726
			Government of Afghanistan	Grant	Discretionary	204.917	164.268	202.458	366.726
AFG/270383	Education Infrastructure Development	1385				58,009.586	47,279.579	500.000	47,779.579
			Government of Afghanistan	Grant	Discretionary	855.102	449.416	500.000	949.416
			Kazakistan	Grant	Non-Discretionary	20.643	20.643	0.000	20.643
			Denmark	Grant	Non-	7,103.356	2,538.799	0.000	2,538.799
			Afghanistan Reconstruction Trust Fund	Grant	Non-Discretionary	47,940.445	42,273.125	0.000	42,273.125
			India	Grant	Non-Discretionary	2,090.040	1,997.596	0.000	1,997.596
AFG/270384	Technical and Vocational Education and Training	1386				4,141.917	1,687.548	1,000.000	2,687.548
			Government of Afghanistan	Grant	Discretionary	1,704.510	666.119	1,000.000	1,666.119
			Denmark	Grant	Non-Discretionary	2,437.407	1,021.429	0.000	1,021.429
AFG/270385	Teacher Education	1385				52,146.290	28,317.078	0.000	28,317.078
			Denmark	Grant	Non-Discretionary	47.601	47.601	0.000	47.601
			Afghanistan Reconstruction Trust Fund	Grant	Non-Discretionary	52,098.689	28,269.477	0.000	28,269.477
AFG/270386	Management and Capacity Building	1384				26,319.853	12,493.541	0.000	12,493.541
			Denmark	Grant	Non-Discretionary	5,025.434	1,059.989	0.000	1,059.989
			Afghanistan Reconstruction Trust Fund	Grant	Non-Discretionary	21,294.419	11,433.552	0.000	11,433.552

Projects Codes	Project	Year	Donor	Fund Type	Disc/NonDisc	1394	1395		
						Total Budget	CF	New	Total Budget
AFG/270387	General Education (Including EQUIP)	1384				29,272.608	24,878.476	4,467.590	29,346.066
			Denmark	Grant	Non-Discretionary	577.294	443.277	0.000	443.277
			Afghanistan Reconstruction Trust Fund	Grant	Non-Discretionary	19,216.450	16,252.598	0.000	16,252.598
			Global Partnership for Education / UNICEF	Grant	Non-Discretionary	9,478.864	8,182.601	4,467.590	12,650.191
AFG/270388	Curriculum Development and Learning Materials	1384				9,609.311	4,225.117	0.000	4,225.117
			Denmark	Grant	Non-Discretionary	9,609.311	4,225.117	0.000	4,225.117
AFG/270389	Islamic Education	1385				2,153.077	781.320	3,386.960	4,168.280
			Government of Afghanistan	Grant	Discretionary	2,071.554	699.797	3,386.960	4,086.757
			Denmark	Grant	Non-Discretionary	81.523	81.523	0.000	81.523
AFG/270390	Literacy and Non Formal Education	1386				8,921.133	4,806.214	5,690.899	10,497.113
			Denmark	Grant	Non-Discretionary	210.474	88.290	0.000	88.290
			United Nations Educational, Scientific and Cultural Organization	Grant	Non-Discretionary	8,710.659	4,717.924	5,690.899	10,408.823
AFG/270464	Fund for development projects for Schools in Ghore Province	1387				260.334	237.838	0.000	237.838
			Government of Afghanistan	Grant	Discretionary	260.334	237.838	0.000	237.838
AFG/270620	Construct of national technique institute	1390				273.032	140.478	0.000	140.478
			Government of Afghanistan	Grant	Discretionary	273.032	140.478	0.000	140.478
AFG/270623	construct of technical for nomands in kabul	1391				461.332	137.569	437.684	575.253
			Government of Afghanistan	Grant	Discretionary	461.332	137.569	437.684	575.253

Projects Codes	Project	Year	Donor	Fund Type	Disc/NonDisc	1394	1395		
						Total Budget	CF	New	Total Budget
AFG/270624	construct of Dorl-O-Lom in nangrahar	1391				1,360.909	621.007	0.000	621.007
			Government of Afghanistan	Grant	Discretionary	1,360.909	621.007	0.000	621.007
AFG/270633	support at less one school for girl in district	1391				878.363	878.363	500.000	1,378.363
			Government of Afghanistan	Grant	Discretionary	878.363	878.363	500.000	1,378.363
AFG/270636	Construction of complix for teacher traning	1391				1,621.153	1,621.153	1,500.000	3,121.153
			Government of Afghanistan	Grant	Discretionary	1,621.153	1,621.153	1,500.000	3,121.153
AFG/270638	reconstruction of dormitory for teacher traning centers	1391				2,455.241	645.743	300.000	945.743
			Government of Afghanistan	Grant	Discretionary	2,455.241	645.743	300.000	945.743
AFG/270643	Constructing of coplex fo vocational education in kabul	1391				458.911	458.911	688.367	1,147.278
			Government of Afghanistan	Grant	Discretionary	458.911	458.911	688.367	1,147.278
AFG/270663	Supplying of services in districts levels(Ministry of Education)	1389				99.475	99.475	0.000	99.475
			Britain	Grant	Non-Discretionary	99.475	99.475	0.000	99.475
AFG/270739	???Basic Education and literacy	1390				3,318.611	3,081.502	0.000	3,081.502
			USA Assistant	Grant	Non-Discretionary	3,318.611	3,081.502	0.000	3,081.502
AFG/270747	construction of hostel to darlolom with complement in badghis	1390				333.734	264.529	0.000	264.529
			Government of Afghanistan	Grant	Discretionary	333.734	264.529	0.000	264.529
AFG/270748	Development Project for Provincial Budgting (Per Province USD 500,000)	1391				10,733.954	7,781.787	0.000	7,781.787
			Afghanistan Reconstruction Trust Fund	Grant	Non-Discretionary	10,733.954	7,781.787	0.000	7,781.787

Projects Codes	Project	Year	Donor	Fund Type	Disc/NonDisc	1394	1395		
						Total Budget	CF	New	Total Budget
AFG/270750	Construct of building of school in sunchark destric in srepol province	1391				100.000	100.000	0.000	100.000
			Government of Afghanistan	Grant	Discretionary	100.000	100.000	0.000	100.000
AFG/270752	Access to genral education for far zone	1391				17,415.113	7,811.491	2,983.330	10,794.821
			Global Partnership for Education / UNICEF	Grant	Non-Discretionary	17,415.113	7,811.491	2,983.330	10,794.821
AFG/270753	Teacher Learning for residential level	1391				1,520.053	1,520.053	160.616	1,680.669
			Global Partnership for Education / UNICEF	Grant	Non-Discretionary	1,520.053	1,520.053	160.616	1,680.669
AFG/270754	Development of Policy and learning	1391				3,548.369	2,843.999	0.000	2,843.999
			Global Partnership for Education / UNICEF	Grant	Non-Discretionary	3,548.369	2,843.999	0.000	2,843.999
AFG/270757	Constraction of dormitory of Janat Gul khan kochi	1391				875.000	875.000	525.000	1,400.000
			Government of Afghanistan	Grant	Discretionary	875.000	875.000	525.000	1,400.000
AFG/270758	construction of teacher training with dormitory in herat provinces	1392				755.560	660.996	0.000	660.996
			Government of Afghanistan	Grant	Discretionary	755.560	660.996	0.000	660.996
AFG/270760	technical and vocational Learning	1391				3,255.329	626.795	5,000.000	5,626.795
			Government of Afghanistan	Grant	Discretionary	3,255.329	626.795	5,000.000	5,626.795
AFG/270773	Rehabilitation of sayed jamaludin Teacher Traninin in kabul	1391				305.527	240.728	0.000	240.728
			France	Grant	Non-Discretionary	305.527	240.728	0.000	240.728

Projects Codes	Project	Year	Donor	Fund Type	Disc/NonDisc	1394	1395		
						Total Budget	CF	New	Total Budget
AFG/270774	Support and equip teacher education center in Badghis province.	1391				270.812	238.984	0.000	238.984
			Spain	Grant	Non-Discretionary	270.812	238.984	0.000	238.984
AFG/270787	Construction of Choplan High School in samangan province	1391				100.000	74.263	0.000	74.263
			Government of Afghanistan	Grant	Discretionary	100.000	74.263	0.000	74.263
AFG/270788	Construction of Abni Sina High School in samangan province	1391				100.000	44.579	0.000	44.579
			Government of Afghanistan	Grant	Discretionary	100.000	44.579	0.000	44.579
AFG/270789	Construction of Feroz Aban school in samangan province	1391				100.000	44.131	0.000	44.131
			Government of Afghanistan	Grant	Discretionary	100.000	44.131	0.000	44.131
AFG/270790	Construction of Sarozan khoram School in samangan province	1391				100.000	90.039	0.000	90.039
			Government of Afghanistan	Grant	Discretionary	100.000	90.039	0.000	90.039
AFG/270791	Construction of Cheshma Doab intermadit School in samangan province	1391				100.000	78.952	0.000	78.952
			Government of Afghanistan	Grant	Discretionary	100.000	78.952	0.000	78.952
AFG/270792	Construction of Hazrat Sulta Girl Center in samangan province	1391				100.000	31.037	0.000	31.037
			Government of Afghanistan	Grant	Discretionary	100.000	31.037	0.000	31.037
AFG/270793	Construction of Alli khail Olia Dara Sup in samangan province	1391				100.000	75.690	0.000	75.690
			Government of Afghanistan	Grant	Discretionary	100.000	75.690	0.000	75.690
AFG/270794	Construction of priority project in Dykundi Province	1391				500.000	500.000	700.000	1,200.000
			Government of Afghanistan	Grant	Discretionary	500.000	500.000	700.000	1,200.000
AFG/270796	Development projects for 11 North and West border provinces	1392				4,059.564	4,059.564	0.000	4,059.564
			India	Grant	Non-Discretionary	4,059.564	4,059.564	0.000	4,059.564

Projects Codes	Project	Year	Donor	Fund Type	Disc/NonDisc	1394	1395		
						Total Budget	CF	New	Total Budget
AFG/270798	Science and Technology Education	1392				235.558	153.189	0.000	153.189
			Denmark	Grant	Non-Discretionary	235.558	153.189	0.000	153.189
AFG/270799	Afghanistan Work - Force Development Program (AWDP)	1392				12,852.550	12,021.484	6,258.000	18,279.484
			USA Assistant	Grant	Non-Discretionary	12,852.550	12,021.484	6,258.000	18,279.484
AFG/270800	5 new Constraction projects in paktika Province	1392				600.000	416.156	300.000	716.156
			Government of Afghanistan	Grant	Discretionary	600.000	416.156	300.000	716.156
AFG/270802	Constraction of Litracy Building and Conferance Room in Badghis Province	1392				142.342	8.399	70.374	78.773
			Government of Afghanistan	Grant	Discretionary	142.342	8.399	70.374	78.773
AFG/270803	Constraction of Kharistan High School With Surrounding Wall in Badghis Province	1392				243.711	33.733	0.000	33.733
			Government of Afghanistan	Grant	Discretionary	243.711	33.733	0.000	33.733
AFG/270804	Constraction of Vocational Inistitut for femal in Provinces (akhar,Daykundi,Panshir, Ghor and Badghis)	1392				633.949	315.686	500.000	815.686
			Government of Afghanistan	Grant	Discretionary	633.949	315.686	500.000	815.686
AFG/270808	Second Skills Development Project	1389				11,995.336	3,017.892	10,761.666	13,779.558
			World Bank	Grant	Non-Discretionary	11,995.336	3,017.892	10,761.666	13,779.558
AFG/270827	Construction of schools in central and districts of Kunar province	1393				600.000	600.000	0.000	600.000
			Government of Afghanistan	Grant	Discretionary	600.000	600.000	0.000	600.000

Projects Codes	Project	Year	Donor	Fund Type	Disc/NonDisc	1394	1395		
						Total Budget	CF	New	Total Budget
AFG/270828	Construction of schools in central of Zabul province	1393				700.000	700.000	0.000	700.000
			Government of Afghanistan	Grant	Discretionary	700.000	700.000	0.000	700.000
AFG/270829	Constraction of 8 Class room School in Zerok District in Paktika Province	1393				200.000	200.000	0.000	200.000
			Government of Afghanistan	Grant	Discretionary	200.000	200.000	0.000	200.000
AFG/270830	construction of 8 Class room in Tarwa District in Paktika Province	1393				200.000	200.000	0.000	200.000
			Government of Afghanistan	Grant	Discretionary	200.000	200.000	0.000	200.000
AFG/270831	Construction of school building by the name of khaki safid in Farah province	1393				150.000	150.000	0.000	150.000
			Government of Afghanistan	Grant	Discretionary	150.000	150.000	0.000	150.000
AFG/270832	Surrounded wall for Kafi Bagha in Farah province	1393				50.000	50.000	0.000	50.000
			Government of Afghanistan	Grant	Discretionary	50.000	50.000	0.000	50.000
AFG/270833	Constraction of 8 Class room School in warmam District in Paktika Province	1393				200.000	200.000	0.000	200.000
			Government of Afghanistan	Grant	Discretionary	200.000	200.000	0.000	200.000
AFG/270834	Construction of female school in Farah province	1393				200.000	200.000	0.000	200.000
			Government of Afghanistan	Grant	Discretionary	200.000	200.000	0.000	200.000
AFG/270836	construction of school in badam bagh district of balkh province	1393				122.143	122.143	0.000	122.143
			Government of Afghanistan	Grant	Discretionary	122.143	122.143	0.000	122.143
AFG/270839	construction of a surrounding wall of female school in badakhshan province	1393				45.000	45.000	0.000	45.000
			Government of Afghanistan	Grant	Discretionary	45.000	45.000	0.000	45.000

Projects Codes	Project	Year	Donor	Fund Type	Disc/NonDisc	1394	1395		
						Total Budget	CF	New	Total Budget
AFG/270840	Construction of secondary School with eight classrooms in Badis province	1393				150.000	150.000	0.000	150.000
			Government of Afghanistan	Grant	Discretionary	150.000	150.000	0.000	150.000
AFG/270841	Construction of secondary School with eight classrooms in Badghis province	1393				150.000	150.000	0.000	150.000
			Government of Afghanistan	Grant	Discretionary	150.000	150.000	0.000	150.000
AFG/270842	Construction of secondary of school with eight classrooms in central of Badghis	1393				150.000	150.000	0.000	150.000
			Government of Afghanistan	Grant	Discretionary	150.000	150.000	0.000	150.000
AFG/270843	construction of 8 classes school in badakhshan province	1393				150.000	150.000	0.000	150.000
			Government of Afghanistan	Grant	Discretionary	150.000	150.000	0.000	150.000
AFG/270844	construction of male school in faryab province	1393				126.161	126.161	0.000	126.161
			Government of Afghanistan	Grant	Discretionary	126.161	126.161	0.000	126.161
AFG/270845	construction of female school in faryab province	1393				126.161	126.161	0.000	126.161
			Government of Afghanistan	Grant	Discretionary	126.161	126.161	0.000	126.161
AFG/270846	construction of 10 classes school laram of ghazni province	1393				159.429	159.429	0.000	159.429
			Government of Afghanistan	Grant	Discretionary	159.429	159.429	0.000	159.429
AFG/270847	Constraction of Mir Acbar Khan High school in Kapisa Province	1393				150.000	150.000	0.000	150.000
			Government of Afghanistan	Grant	Discretionary	150.000	150.000	0.000	150.000

Projects Codes	Project	Year	Donor	Fund Type	Disc/NonDisc	1394	1395		
						Total Budget	CF	New	Total Budget
AFG/270848	construction of Abdul Ahad Akhund Zada High School in Ghazni Province	1393				159.429	159.429	0.000	159.429
			Government of Afghanistan	Grant	Discretionary	159.429	159.429	0.000	159.429
AFG/270849	Constraction of Amir Mohammad Khan high School in Ghazni Province	1393				159.429	159.429	0.000	159.429
			Government of Afghanistan	Grant	Discretionary	159.429	159.429	0.000	159.429
AFG/270850	Construction of 6 classes school by the name of Sofyan in Helmand province	1393				120.357	120.357	0.000	120.357
			Government of Afghanistan	Grant	Discretionary	120.357	120.357	0.000	120.357
AFG/270851	Construction of Rahim Qul BaBa Ji School in Helmand province	1393				125.000	125.000	0.000	125.000
			Government of Afghanistan	Grant	Discretionary	125.000	125.000	0.000	125.000
AFG/270852	Constraction of Bagh Sharqi High School in Helmand Province	1393				150.179	150.179	0.000	150.179
			Government of Afghanistan	Grant	Discretionary	150.179	150.179	0.000	150.179
AFG/270853	Constraction of Abdarashid Dostam High School in Jawazjan Province	1393				150.000	150.000	0.000	150.000
			Government of Afghanistan	Grant	Discretionary	150.000	150.000	0.000	150.000
AFG/270854	Constraction of Aqcha High School in Jawazjan Province	1393				200.000	200.000	0.000	200.000
			Government of Afghanistan	Grant	Discretionary	200.000	200.000	0.000	200.000
AFG/270855	Constraction of Ala Sai High School in Kapisa Province	1393				50.000	50.000	0.000	50.000
			Government of Afghanistan	Grant	Discretionary	50.000	50.000	0.000	50.000

Projects Codes	Project	Year	Donor	Fund Type	Disc/NonDisc	1394	1395		
						Total Budget	CF	New	Total Budget
AFG/270856	Construction of 20 classes high school including 10 guard rooms and one water well by the name of kochies in Logar province	1393				300.000	300.000	200.000	500.000
			Government of Afghanistan	Grant	Discretionary	300.000	300.000	200.000	500.000
AFG/270857	Digging of 140 meter well of professional school in Logar province.	1393				30.000	30.000	0.000	30.000
			Government of Afghanistan	Grant	Discretionary	30.000	30.000	0.000	30.000
AFG/270858	Surrounding wall for secondary school by the name of Yanki Qala in Takhar	1393				30.000	30.000	0.000	30.000
			Government of Afghanistan	Grant	Discretionary	30.000	30.000	0.000	30.000
AFG/270859	Construction of 6 classes school in Chaghansor distract of Nimroz province	1393				70.000	70.000	0.000	70.000
			Government of Afghanistan	Grant	Discretionary	70.000	70.000	0.000	70.000
AFG/270860	Construction of Zarange Distrect High School in Nimroz Province	1393				67.000	67.000	0.000	67.000
			Government of Afghanistan	Grant	Discretionary	67.000	67.000	0.000	67.000
AFG/270861	Construction of 6 classes school in Zaranj distract of Nimroz province	1393				67.000	67.000	0.000	67.000
			Government of Afghanistan	Grant	Discretionary	67.000	67.000	0.000	67.000
AFG/270862	Construction of Qazi Mahmmod Khan High School in Panjsher Province	1393				149.000	149.000	0.000	149.000
			Government of Afghanistan	Grant	Discretionary	149.000	149.000	0.000	149.000
AFG/270863	Construction of Lata Band High School in Takhar Province	1393				30.000	30.000	0.000	30.000
			Government of Afghanistan	Grant	Discretionary	30.000	30.000	0.000	30.000
AFG/270864	Construction of Fayaz Shahid High School in Takhar Province	1393				60.000	60.000	0.000	60.000
			Government of Afghanistan	Grant	Discretionary	60.000	60.000	0.000	60.000

Projects Codes	Project	Year	Donor	Fund Type	Disc/NonDisc	1394	1395		
						Total Budget	CF	New	Total Budget
AFG/270865	Constraction of Abdurahman High School in Takhar Province	1393				40.000	40.000	0.000	40.000
			Government of Afghanistan	Grant	Discretionary	40.000	40.000	0.000	40.000
AFG/270866	constraction of Azataullah High School in Takhar Province	1393				30.000	30.000	0.000	30.000
			Government of Afghanistan	Grant	Discretionary	30.000	30.000	0.000	30.000
AFG/270867	Constraction of Namak Ab High School in Takhar Province	1393				20.000	20.000	0.000	20.000
			Government of Afghanistan	Grant	Discretionary	20.000	20.000	0.000	20.000
AFG/270869	Printing Islamic Books	1394				0.000	0.000	500.000	500.000
			Government of Afghanistan	Grant	Discretionary	0.000	0.000	500.000	500.000
5 - Health						282,616.036	98,695.028	174,088.353	272,783.381
Ministry of Public Health						282,616.036	98,695.028	174,088.353	272,783.381
AFG/370068	National Immunization Programme	1380				2,635.338	406.582	1,825.000	2,231.582
			Global Alliance for Vaccination and Immunization	Grant	Non-Discretionary	1,135.338	406.582	0.000	406.582
			Government of Afghanistan	Grant	Discretionary	1,500.000	0.000	1,825.000	1,825.000
AFG/370070	Basic Package of Health Services (BPHS) Country-Wide.	1382				36,299.982	12,643.159	0.000	12,643.159
			China	Grant	Non-Discretionary	1,707.000	0.000	0.000	0.000
			USA Assistant	Grant	Non-Discretionary	34,592.982	12,643.159	0.000	12,643.159
AFG/370135	Improving Quality of Hospital Services (Country-Wide).	1382				11,602.222	3,281.140	7,823.000	11,104.140
			Government of Afghanistan	Grant	Discretionary	10,455.348	2,860.853	7,823.000	10,683.853
			USA Assistant	Grant	Non-Discretionary	1,146.874	420.287	0.000	420.287

Projects Codes	Project	Year	Donor	Fund Type	Disc/NonDisc	1394	1395		
						Total Budget	CF	New	Total Budget
AFG/370180	Construction & Rehabilitation of Blood Transfusion & Central Laboratory of the Ministry of Public Health	1384				579.000	0.000	0.000	0.000
			France	Grant	Non-Discretionary	579.000	0.000	0.000	0.000
AFG/370188	Strengthening Forensic Sciences in Afghanistan.	1384				402.024	208.942	200.000	408.942
			Government of Afghanistan	Grant	Discretionary	402.024	208.942	200.000	408.942
AFG/370197	Health Care for NOMADS.	1385				784.864	142.687	400.000	542.687
			Government of Afghanistan	Grant	Discretionary	784.864	142.687	400.000	542.687
AFG/370233	Establishment of Rehabilitation centers for drug addicts in provinces.	1384				9,042.429	1,894.056	12,569.353	14,463.409
			The International Narcotics Law Enforcement	Grant	Non-Discretionary	4,418.814	1,139.037	5,150.000	6,289.037
			Government of Afghanistan	Grant	Discretionary	4,623.615	755.019	7,419.353	8,174.372
AFG/370235	100 Beds Hospital in Kapisa Province	1385				2,192.550	2,192.550	0.000	2,192.550
			Bruenai Darrasallam	Grant	Non-Discretionary	1,580.410	1,580.410	0.000	1,580.410
			Government of Afghanistan	Grant	Discretionary	612.140	612.140	0.000	612.140
AFG/370277	Construction of BHCs & CHCs in Provinces.	1386				86.857	86.857	0.000	86.857
			Government of Afghanistan	Grant	Discretionary	86.857	86.857	0.000	86.857
AFG/370280	Construction of Balkhab District Hospital and 100 Bed Hospital in Sari-pul	1386				2,651.645	211.862	1,000.000	1,211.862
			China	Grant	Non-Discretionary	1,288.480	0.000	0.000	0.000
			Government of Afghanistan	Grant	Discretionary	1,363.165	211.862	1,000.000	1,211.862

Projects Codes	Project	Year	Donor	Fund Type	Disc/NonDisc	1394	1395		
						Total Budget	CF	New	Total Budget
AFG/370298	Construction of Hospitals and health facilities in Urzgan	1386				152.877	152.877	1,000.000	1,152.877
			Government of Afghanistan	Grant	Discretionary	152.877	152.877	1,000.000	1,152.877
AFG/370319	Construction of 11 Basic and 2 Comprehensive Health Centers at the boarder provinces.	1386				2,049.590	1,949.414	0.000	1,949.414
			India	Grant	Non-Discretionary	2,049.590	1,949.414	0.000	1,949.414
AFG/370354	Construction of Faryab Provincial Hospital	1387				898.600	898.600	0.000	898.600
			Government of Afghanistan	Grant	Discretionary	898.600	898.600	0.000	898.600
AFG/370383	Construction of Health Facilities (BHCs & CHCs) in Nooristan Province	1386				490.110	470.362	0.000	470.362
			Government of Afghanistan	Grant	Discretionary	490.110	470.362	0.000	470.362
AFG/370405	Transitional Funding Mechanism.	1387				1,076.811	223.572	352.000	575.572
			Global Fund (World Bank)	Grant	Non-Discretionary	1,076.811	223.572	352.000	575.572
AFG/370406	Construction of Wars District 30 bed Hospital in Bamyan.	1387				450.419	450.419	79.000	529.419
			Government of Afghanistan	Grant	Discretionary	50.907	50.907	79.000	129.907
			Kazakistan	Grant	Non-Discretionary	399.512	399.512	0.000	399.512
AFG/370442	Establishment of Eye Care Mobile Clinics	1386				267.740	84.969	120.000	204.969
			Government of Afghanistan	Grant	Discretionary	267.740	84.969	120.000	204.969
AFG/370542	Expansion of Malaria Control and Supporting Health Care Services	1388				1,317.380	0.000	0.000	0.000
			Global Fund (World Bank)	Grant	Non-Discretionary	1,317.380	0.000	0.000	0.000
AFG/370545	Construction of Health Institution in Badghis Province	1389				511.064	449.624	379.000	828.624
			Government of Afghanistan	Grant	Discretionary	511.064	449.624	379.000	828.624

Projects Codes	Project	Year	Donor	Fund Type	Disc/NonDisc	1394	1395		
						Total Budget	CF	New	Total Budget
AFG/370546	Disables Rehabilitation	1389				256.015	24.314	400.000	424.314
			Government of Afghanistan	Grant	Discretionary	256.015	24.314	400.000	424.314
AFG/370547	INSTALLATION OF INCINERATORS FOR DISCARDING MEDICAL WASTE	1389				272.742	61.612	100.000	161.612
			Government of Afghanistan	Grant	Discretionary	272.742	61.612	100.000	161.612
AFG/370607	Laboratory equipments, Medicine and Food.	1390				100.917	99.083	200.000	299.083
			Government of Afghanistan	Grant	Discretionary	100.917	99.083	200.000	299.083
AFG/370622	AID 9456 - Supporting national health programs in Kabul and Hirat.	1389				1,976.321	1,428.285	0.000	1,428.285
			Italy	Grant	Non-Discretionary	1,976.321	1,428.285	0.000	1,428.285
AFG/370623	Control and prevention of H1N1	1389				295.287	295.287	0.000	295.287
			China	Grant	Non-Discretionary	295.287	295.287	0.000	295.287
AFG/370641	Family Health Workers	1390				72.516	2.779	120.000	122.779
			Government of Afghanistan	Grant	Discretionary	72.516	2.779	120.000	122.779
AFG/370642	Increasing demand for maternal and child health services through mobile technology.	1390				51.846	6.594	0.000	6.594
			Government of Afghanistan	Grant	Discretionary	51.846	6.594	0.000	6.594
AFG/370645	National hemodialysis	1390				1,337.177	754.101	900.000	1,654.101
			Government of Afghanistan	Grant	Discretionary	1,337.177	754.101	900.000	1,654.101
AFG/370646	Intensive Care Unit (ICU)	1390				2,424.700	984.690	3,000.000	3,984.690
			Government of Afghanistan	Grant	Discretionary	2,424.700	984.690	3,000.000	3,984.690
AFG/370647	Construction of 50 Bed Pregnancy Hospital and health facilities in Helmand Province	1391				1,259.007	85.138	1,000.000	1,085.138
			Government of Afghanistan	Grant	Discretionary	1,259.007	85.138	1,000.000	1,085.138

Projects Codes	Project	Year	Donor	Fund Type	Disc/NonDisc	1394	1395		
						Total Budget	CF	New	Total Budget
AFG/370655	Construction of Farah provincial hospital	1391				2,730.000	513.549	1,000.000	1,513.549
			Government of Afghanistan	Grant	Discretionary	2,730.000	513.549	1,000.000	1,513.549
AFG/370674	Construction of provincial Hospital of Nimroz province.	1391				1,407.107	223.762	800.000	1,023.762
			Government of Afghanistan	Grant	Discretionary	1,407.107	223.762	800.000	1,023.762
AFG/370726	Construction a hospital in Laghman Province.	1391				1,833.333	951.870	500.000	1,451.870
			Government of Afghanistan	Grant	Discretionary	1,833.333	951.870	500.000	1,451.870
AFG/370727	Construction and rehabilitation of hospitals and clinics in the provinces	1391				4,803.775	1,539.782	2,600.000	4,139.782
			Government of Afghanistan	Grant	Discretionary	4,803.775	1,539.782	2,600.000	4,139.782
AFG/370732	Construction of 100 bed Hospital at Daykundy Province.	1391				533.333	68.723	1,000.000	1,068.723
			Government of Afghanistan	Grant	Discretionary	533.333	68.723	1,000.000	1,068.723
AFG/370734	Construction of Nuristan hospital	1391				366.667	63.414	500.000	563.414
			Government of Afghanistan	Grant	Discretionary	366.667	63.414	500.000	563.414
AFG/370745	Construction of 50 bed hospital in shulghara Balkh	1392				657.584	340.131	400.000	740.131
			Government of Afghanistan	Grant	Discretionary	657.584	340.131	400.000	740.131
AFG/370760	Construction of 50 bed hospital in Zurmat district of Pakiya	1392				1,667.262	272.913	1,000.000	1,272.913
			Government of Afghanistan	Grant	Discretionary	1,667.262	272.913	1,000.000	1,272.913
AFG/370761	Construction of 30 bed Clinic in Butkhak	1391				349.299	306.963	0.000	306.963
			Government of Afghanistan	Grant	Discretionary	349.299	306.963	0.000	306.963

Projects Codes	Project	Year	Donor	Fund Type	Disc/NonDisc	1394	1395		
						Total Budget	CF	New	Total Budget
AFG/370762	Improvement of Health Services Delivery through expansion of the Health system strengthening efforts	1390				2,900.000	957.162	500.000	1,457.162
			Global Fund (World Bank)	Grant	Non-Discretionary	2,900.000	957.162	500.000	1,457.162
AFG/370763	Construction of 3 CHC in Farah Province	1391				313.716	84.157	0.000	84.157
			Government of Afghanistan	Grant	Discretionary	313.716	84.157	0.000	84.157
AFG/370765	Construction and Expansion of Health Facilities and Kandahar Hospital	1392				2,500.000	220.212	1,000.000	1,220.212
			Government of Afghanistan	Grant	Discretionary	2,500.000	220.212	1,000.000	1,220.212
AFG/370766	Construction of provincial hospital in Ghazni	1392				1,000.000	193.403	600.000	793.403
			Government of Afghanistan	Grant	Discretionary	1,000.000	193.403	600.000	793.403
AFG/370767	Construction of Parwan Provincial Hospital and Siadan Clinic	1392				957.202	598.385	500.000	1,098.385
			Government of Afghanistan	Grant	Discretionary	957.202	598.385	500.000	1,098.385
AFG/370768	Construction of provincial hospital in Baghlan	1392				500.000	500.000	0.000	500.000
			Government of Afghanistan	Grant	Discretionary	500.000	500.000	0.000	500.000
AFG/370769	Construction of IV fluids Factory	1392				210.000	210.000	800.000	1,010.000
			Government of Afghanistan	Grant	Discretionary	210.000	210.000	800.000	1,010.000
AFG/370770	Construction of health facilities and Zabul hospital	1391				300.000	300.000	600.000	900.000
			Government of Afghanistan	Grant	Discretionary	300.000	300.000	600.000	900.000
AFG/370776	Construction of hospital in District of Lal-Sarjangan in Ghor Province	1393				200.000	200.000	400.000	600.000
			Government of Afghanistan	Grant	Discretionary	200.000	200.000	400.000	600.000

Projects Codes	Project	Year	Donor	Fund Type	Disc/NonDisc	1394	1395		
						Total Budget	CF	New	Total Budget
AFG/370797	Kabul Ambulance services	1392				272.961	61.302	150.000	211.302
			Government of Afghanistan	Grant	Discretionary	272.961	61.302	150.000	211.302
AFG/370800	Establishment of 3 basic health center (BHC) in Logar Province for Nomads	1392				400.000	400.000	0.000	400.000
			Government of Afghanistan	Grant	Discretionary	400.000	400.000	0.000	400.000
AFG/370801	Construction of the clinic building in Jani Khail district	1392				200.000	55.832	0.000	55.832
			Government of Afghanistan	Grant	Discretionary	200.000	55.832	0.000	55.832
AFG/370803	System Enhancement for Health Action in Transition (SEHAT)	1392				158,426.181	45,609.590	124,221.000	169,830.590
			World Bank	Grant	Non-Discretionary	40,702.280	11,887.631	8,422.000	20,309.631
			Afghanistan Reconstruction Trust Fund	Grant	Non-Discretionary	112,809.901	30,727.670	115,799.000	146,526.670
			Health Results Innovation Trust Fund	Grant	Non-Discretionary	4,914.000	2,994.289	0.000	2,994.289
AFG/370804	Strengthening Maternal and Child Health Including immunization	1392				2,052.804	1,799.458	0.000	1,799.458
			SAARC Development Fund	Grant	Non-Discretionary	2,052.804	1,799.458	0.000	1,799.458
AFG/370811	Development projects for 11 North and west border provinces.	1392				15,135.000	12,814.669	0.000	12,814.669
			India	Grant	Non-Discretionary	15,135.000	12,814.669	0.000	12,814.669
AFG/370812	Construction of Omili clinic in Hazerat Sultan District at Samangan Province.	1392				150.000	34.710	0.000	34.710
			Government of Afghanistan	Grant	Discretionary	150.000	34.710	0.000	34.710
AFG/370814	Construction of provincial hospital in Panjsher.	1393				50.000	50.000	700.000	750.000
			Government of Afghanistan	Grant	Discretionary	50.000	50.000	700.000	750.000

Projects Codes	Project	Year	Donor	Fund Type	Disc/NonDisc	1394	1395		
						Total Budget	CF	New	Total Budget
AFG/370832	Construction of Nangarhar provincial hospital.	1393				500.000	500.000	800.000	1,300.000
			Government of Afghanistan	Grant	Discretionary	500.000	500.000	800.000	1,300.000
AFG/370833	Enhancing innovative strategies to meet the challenges of TB.	1394				661.782	335.486	0.000	335.486
			Global Fund (World Bank)	Grant	Non-Discretionary	661.782	335.486	0.000	335.486
AFG/370834	Health System Strengthening (Round 3)	1394				0.000	0.000	1,500.000	1,500.000
			Global Alliance for Vaccination and Immunization	Grant	Non-Discretionary	0.000	0.000	1,500.000	1,500.000
AFG/370835	Alhaj Senator Janat gul khan Trakhil Hospital	1394				0.000	0.000	300.000	300.000
			Government of Afghanistan	Grant	Discretionary	0.000	0.000	300.000	300.000
AFG/370836	Construction of Jawzjan Provincial Hospital .	1394				0.000	0.000	1,000.000	1,000.000
			Government of Afghanistan	Grant	Discretionary	0.000	0.000	1,000.000	1,000.000
AFG/370837	Construction of 50 beds hospital of Seyagurd District of Parwan Province.	1394				0.000	0.000	400.000	400.000
			Government of Afghanistan	Grant	Discretionary	0.000	0.000	400.000	400.000
AFG/370838	Canalization of Water Supply in Wazir Akbar Khan Hospital and Construction of Khwaja jam Clinic in Paghman.	1394				0.000	0.000	250.000	250.000
			Government of Afghanistan	Grant	Discretionary	0.000	0.000	250.000	250.000
AFG/370839	Diagnosis of Cancer in Jamhouriat Hospital.	1394				0.000	0.000	100.000	100.000
			Government of Afghanistan	Grant	Discretionary	0.000	0.000	100.000	100.000
AFG/370840	Construction of Hospital at rodat dehala and hesarak sherzad district of Nangerhar.	1394				0.000	0.000	1,000.000	1,000.000
			Government of Afghanistan	Grant	Discretionary	0.000	0.000	1,000.000	1,000.000

Projects Codes	Project	Year	Donor	Fund Type	Disc/NonDisc	1394	1395		
						Total Budget	CF	New	Total Budget
Agriculture and Rural Development						518,000.617	154,718.427	250,437.685	405,156.113
Afghanistan Independent Land Authority						2,025.993	1,009.997	2,900.000	3,909.997
AFG/870600	Capacity building of land lease authority project	1392				1,503.622	571.778	2,900.000	3,471.778
			Government of Afghanistan	Grant	Discretionary	1,503.622	571.778	2,900.000	3,471.778
AFG/870602	Settle of Kochiha in logar ,nangahar and laghman	1392				522.371	438.219	0.000	438.219
			Government of Afghanistan	Grant	Discretionary	522.371	438.219	0.000	438.219
Ministry of Rural Rehabilitation and Developm						366,511.154	90,047.389	155,316.685	245,364.074
AFG/430017	National Solidarity program-NSP (Bankable Programe)	1382				240,452.756	37,367.790	51,000.000	88,367.790
			Italy	Grant	Non-Discretionary	11,792.626	9,843.601	0.000	9,843.601
			World Bank	Grant	Non-Discretionary	79.593	0.000	0.000	0.000
			CASA 1000	Grant	Non-Discretionary	5,000.000	5,000.000	0.000	5,000.000
			China	Grant	Non-Discretionary	635.165	0.000	0.000	0.000
			Czech Republic	Grant	Non-Discretionary	4.508	4.508	0.000	4.508
			Government of Afghanistan	Grant	Discretionary	130.001	130.001	1,500.000	1,630.001
			Denmark	Grant	Non-Discretionary	2,795.699	1,725.268	0.000	1,725.268
			Silwakia	Grant	Non-Discretionary	3.811	3.811	0.000	3.811
			International Organization for Agricultural Development	Grant	Non-Discretionary	5,000.000	4,749.487	0.000	4,749.487
			Afghanistan Reconstruction Trust Fund	Grant	Non-Discretionary	215,011.353	15,911.115	49,500.000	65,411.115

Projects Codes	Project	Year	Donor	Fund Type	Disc/NonDisc	1394	1395		
						Total Budget	CF	New	Total Budget
AFG/430060	Afghanistan Rural Access Programme (ARAP) National Rural Access Program (NRAP)	1381				76,083.361	29,497.264	56,450.000	85,947.264
			World Bank	Grant	Non-Discretionary	27,793.398	9,717.293	15,725.000	25,442.293
			China	Grant	Non-Discretionary	10,164.291	7,353.003	0.000	7,353.003
			Government of Afghanistan	Grant	Discretionary	0.000	0.000	25,000.000	25,000.000
			Afghanistan Reconstruction Trust Fund	Grant	Non-Discretionary	28,125.672	12,426.968	15,725.000	28,151.968
			Japan International Cooperation Agency (JICA)	Grant	Non-Discretionary	10,000.000	0.000	0.000	0.000
AFG/430063	National Rural water supply, Hygiene education and Sanitation Programme	1382				4,236.127	3,105.735	4,000.000	7,105.735
			Government of Afghanistan	Grant	Discretionary	4,236.127	3,105.735	4,000.000	7,105.735
AFG/430228	SDP in border provinces(MRRD)	1385				3,615.574	2,974.146	0.000	2,974.146
			India	Grant	Non-Discretionary	3,615.574	2,974.146	0.000	2,974.146
AFG/430236	Afghanistan Rural Enterprise Development Program (AREDP)	1385				6,339.672	550.203	4,218.000	4,768.203
			World Bank	Grant	Non-Discretionary	6,336.757	550.203	4,218.000	4,768.203
			Denmark	Grant	Non-Discretionary	2.915	0.000	0.000	0.000
AFG/430239	Afghanistan Institute of Rural Development(AIRD)	1385				0.000	0.000	600.000	600.000
			Government of Afghanistan	Grant	Discretionary	0.000	0.000	600.000	600.000
AFG/430419	Community Recovery Cell (MRRD)	1389				2.000	0.000	0.000	0.000
			Peace and Integration Trust Fund	Grant	Non-Discretionary	2.000	0.000	0.000	0.000

Projects Codes	Project	Year	Donor	Fund Type	Disc/NonDisc	1394	1395		
						Total Budget	CF	New	Total Budget
AFG/430447	National Area Base Development Programe(NABDP)	1390				1,514.103	935.076	1,000.000	1,935.076
			UNDP	Grant	Non-Discretionary	29.975	29.975	0.000	29.975
			Government of Afghanistan	Grant	Discretionary	1,484.128	905.101	1,000.000	1,905.101
AFG/430449	Water supply project for Nimrooz province(Phase I ,II)	1390				5,940.989	2,940.627	3,000.000	5,940.627
			Government of Afghanistan	Grant	Discretionary	5,940.989	2,940.627	3,000.000	5,940.627
AFG/430453	Less Developed Provinces Projects(NURISTAN)	1390				809.731	306.469	0.000	306.469
			Government of Afghanistan	Grant	Discretionary	809.731	306.469	0.000	306.469
AFG/430459	Less Developed Provinces Projects(Day Kundi)	1391				1,897.316	1,278.512	1,896.461	3,174.973
			Government of Afghanistan	Grant	Discretionary	1,897.316	1,278.512	1,896.461	3,174.973
AFG/430460	Less Developed Provinces Projects(Ghor)	1392				615.557	431.177	2,000.000	2,431.177
			Government of Afghanistan	Grant	Discretionary	615.557	431.177	2,000.000	2,431.177
AFG/430461	Less Developed Provinces Projects (Samangan)	1391				1,438.736	666.076	0.000	666.076
			Government of Afghanistan	Grant	Discretionary	1,438.736	666.076	0.000	666.076
AFG/430462	Less Developed Provinces Projects(PAKTIKA)	1392				200.000	200.000	0.000	200.000
			Government of Afghanistan	Grant	Discretionary	200.000	200.000	0.000	200.000
AFG/430463	Less Developed Provinces Projects(ZABUL)	1392				1,341.000	1,185.259	0.000	1,185.259
			Government of Afghanistan	Grant	Discretionary	1,341.000	1,185.259	0.000	1,185.259
AFG/430464	Less Developed Provinces Projects(KUNAR)	1392				1,126.256	108.870	1,114.224	1,223.094
			Government of Afghanistan	Grant	Discretionary	1,126.256	108.870	1,114.224	1,223.094

Projects Codes	Project	Year	Donor	Fund Type	Disc/NonDisc	1394	1395		
						Total Budget	CF	New	Total Budget
AFG/430465	National Poverty Reduction	1392				4,936.467	1,416.643	698.000	2,114.643
			Asian Development Bank	Grant	Non-Discretionary	4,936.467	1,416.643	698.000	2,114.643
AFG/430468	Water supply project for center of Parwan province	1392				3,000.000	3,000.000	0.000	3,000.000
			Government of Afghanistan	Grant	Discretionary	1,000.000	1,000.000	0.000	1,000.000
			India	Grant	Non-Discretionary	2,000.000	2,000.000	0.000	2,000.000
AFG/430470	Two side retaining wall 64 km Arghandab River	1392				1,500.000	213.599	5,000.000	5,213.599
			Government of Afghanistan	Grant	Discretionary	1,500.000	213.599	5,000.000	5,213.599
AFG/430471	Strengthening Water, Sanitation and Hygiene services (SAARC)	1393				955.509	923.468	0.000	923.468
			SAARC Development Fund	Grant	Non-Discretionary	955.509	923.468	0.000	923.468
AFG/430472	Northern Flood - Damanged Infrastructure Emergency Rehabilitation Project	1393				10,006.000	2,689.157	24,340.000	27,029.157
			Asian Development Bank	Grant	Non-Discretionary	10,006.000	2,689.157	24,340.000	27,029.157
AFG/430490	Construction of irrigation canals in Naghlo Villages.	1392				500.000	257.318	0.000	257.318
			Government of Afghanistan	Grant	Discretionary	500.000	257.318	0.000	257.318
Ministry of Agriculture, Irrigation and Livestock						123,360.949	50,425.282	79,838.000	130,263.282
AFG/390244	construction and equipping agricultures' offices in center, provinces & district	1383				414.889	221.324	1,300.000	1,521.324
			Government of Afghanistan	Grant	Discretionary	414.889	221.324	1,300.000	1,521.324
AFG/390258	provision and distribution of Improved Seeds and fertilizer	1384				5,187.939	1,083.863	5,000.000	6,083.863
			Government of Afghanistan	Grant	Discretionary	5,187.939	1,083.863	5,000.000	6,083.863

Projects Codes	Project	Year	Donor	Fund Type	Disc/NonDisc	1394	1395		
						Total Budget	CF	New	Total Budget
AFG/390323	Livestock Development and Animal health National Program	1384				926.923	651.503	1,000.000	1,651.503
			Government of Afghanistan	Grant	Discretionary	926.923	651.503	1,000.000	1,651.503
AFG/390331	Construction, Development & Surveillance of Research, Extension & Productions' farms	1385				619.627	220.844	1,687.000	1,907.844
			Government of Afghanistan	Grant	Discretionary	619.627	220.844	1,687.000	1,907.844
AFG/390356	National Horticulture & Livestock Program(NHLP)	1385				28,347.543	4,582.157	20,000.000	24,582.157
			Afghanistan Reconstruction Trust Fund	Grant	Non-Discretionary	28,347.543	4,582.157	20,000.000	24,582.157
AFG/390357	Integrated plant Pest and animal Disease Management	1385				902.840	423.029	2,000.000	2,423.029
			Government of Afghanistan	Grant	Discretionary	902.840	423.029	2,000.000	2,423.029
AFG/390395	Agriculture Development in border district	1386				1,898.295	1,898.295	0.000	1,898.295
			India	Grant	Non-Discretionary	1,898.295	1,898.295	0.000	1,898.295
AFG/390438	Enhanced Agricultural Value Chains for Sustainable Livelihoods (EAVS)	1386				7,000.317	702.151	4,310.000	5,012.151
			Asian Development Bank	Grant	Non-Discretionary	7,000.317	702.151	4,310.000	5,012.151
AFG/390505	Establishing Management Information System, Information Technology & Agricultural Statistics	1388				76.121	30.257	0.000	30.257
			International Fund for Agriculture Development	Grant	Non-Discretionary	76.121	30.257	0.000	30.257
AFG/390509	Rural Microfinance and Livestock Support Project	1387				5,732.789	1,364.801	1,261.000	2,625.801
			International Organization for Agricultural Development	Grant	Non-Discretionary	5,732.789	1,364.801	1,261.000	2,625.801

Projects Codes	Project	Year	Donor	Fund Type	Disc/NonDisc	1394	1395		
						Total Budget	CF	New	Total Budget
AFG/390572	Horticulture Cooperative Development Projects (HCDP)	1388				3,771.497	3,409.280	0.000	3,409.280
			France	Grant	Non-Discretionary	3,771.497	3,409.280	0.000	3,409.280
AFG/390592	Agricultural Marketing Infrastructure Project (AMIP)	1388				4,993.820	837.278	2,000.000	2,837.278
			Asian Development Bank	Grant	Non-Discretionary	4,993.820	837.278	2,000.000	2,837.278
AFG/390594	Rehabilitation of Ningarhar Canals Irrigation Infrastructure (NVDA)	1389				9,075.480	3,809.957	4,860.000	8,669.957
			Asian Development Bank	Grant	Non-Discretionary	9,075.480	3,809.957	4,860.000	8,669.957
AFG/390596	Afghanistan Agriculture Inputs project(AAIP)	1389				12,282.818	6,107.458	4,620.000	10,727.458
			Afghanistan Reconstruction Trust Fund	Grant	Non-Discretionary	12,282.818	6,107.458	4,620.000	10,727.458
AFG/390598	On-Farm Water Management Project(OFWM)	1389				8,859.945	5,135.299	3,000.000	8,135.299
			Afghanistan Reconstruction Trust Fund	Grant	Non-Discretionary	8,859.945	5,135.299	3,000.000	8,135.299
AFG/390603	Developing Agriculture in North and East(NEASP)	1389				3,060.971	1,746.421	600.000	2,346.421
			France	Grant	Non-Discretionary	3,060.971	1,746.421	600.000	2,346.421
AFG/390604	Developing of Zafaran and cotton cultivation	1390				744.422	169.256	1,000.000	1,169.256
			Government of Afghanistan	Grant	Discretionary	744.422	169.256	1,000.000	1,169.256
AFG/390614	Developing of apiculture project	1390				1,264.541	1,075.865	0.000	1,075.865
			France	Grant	Non-Discretionary	1,264.541	1,075.865	0.000	1,075.865
AFG/390624	Construction of Strategic wheat Reserve	1391				0.000	0.000	1,800.000	1,800.000
			Government of Afghanistan	Grant	Discretionary	0.000	0.000	1,800.000	1,800.000

Projects Codes	Project	Year	Donor	Fund Type	Disc/NonDisc	1394	1395		
						Total Budget	CF	New	Total Budget
AFG/390654	Natural Resource Management National Program	1390				1,623.279	848.859	1,800.000	2,648.859
			Government of Afghanistan	Grant	Discretionary	1,609.796	848.859	1,800.000	2,648.859
			Denmark	Grant	Non-Discretionary	13.483	0.000	0.000	0.000
AFG/390659	Support to Agriculture And Rural Development	1390				1,974.140	1,269.305	0.000	1,269.305
			Italy	Grant	Non-Discretionary	1,974.140	1,269.305	0.000	1,269.305
AFG/390676	Irrigation and water reservoir project	1391				4,698.164	2,410.562	2,900.000	5,310.562
			Government of Afghanistan	Grant	Discretionary	4,698.164	2,410.562	2,400.000	4,810.562
			International Organization for Agricultural Development	Grant	Non-Discretionary	0.000	0.000	500.000	500.000
AFG/390677	Construction and extension of Cold storages	1392				10,167.061	7,299.911	0.000	7,299.911
			Government of Afghanistan	Grant	Discretionary	10,167.061	7,299.911	0.000	7,299.911
AFG/390684	Developing Livestock Project (Fishing & Artificial Insemination)	1390				1,414.578	1,148.395	0.000	1,148.395
			France	Grant	Non-Discretionary	1,414.578	1,148.395	0.000	1,148.395
AFG/390707	Establishing of center for production, Processing of Vegetables, Fruits and Dairy	1392				481.134	388.391	0.000	388.391
			Government of Afghanistan	Grant	Discretionary	481.134	388.391	0.000	388.391
AFG/390711	Community, Livestock Agriculture Program (CLAP)	1392				4,861.691	1,274.784	4,000.000	5,274.784
			International Organization for Agricultural Development	Grant	Non-Discretionary	4,861.691	1,274.784	4,000.000	5,274.784
AFG/390712	Zero Energy Cold Storage in SAARC Contries(ZECS)	1392				634.058	633.539	0.000	633.539
			SAARC Development Fund	Grant	Non-Discretionary	634.058	633.539	0.000	633.539

Projects Codes	Project	Year	Donor	Fund Type	Disc/NonDisc	1394	1395		
						Total Budget	CF	New	Total Budget
AFG/390713	Agriculture in urban, Suburban and Home Economy.	1392				974.330	852.939	200.000	1,052.939
			Government of Afghanistan	Grant	Discretionary	0.000	0.000	200.000	200.000
			Kuwait	Grant	Non-Discretionary	974.330	852.939	0.000	852.939
AFG/390716	Post harvest management and value addition of fruits in production catchments in SAARC countries	1392				727.500	727.500	0.000	727.500
			SAARC Development Fund	Grant	Non-Discretionary	727.500	727.500	0.000	727.500
AFG/390726	Development projects of Samangan Contingency Fund	1393				21.311	21.311	0.000	21.311
			Government of Afghanistan	Grant	Discretionary	21.311	21.311	0.000	21.311
AFG/390728	Development Projects of Farah Contingency Fund	1393				250.000	37.791	0.000	37.791
			Government of Afghanistan	Grant	Discretionary	250.000	37.791	0.000	37.791
AFG/390731	Development projects of Jawzjan Contingency Fund	1393				150.000	9.951	0.000	9.951
			Government of Afghanistan	Grant	Discretionary	150.000	9.951	0.000	9.951
AFG/390737	Development projects of Zabul Contingency Fund	1393				155.696	19.657	0.000	19.657
			Government of Afghanistan	Grant	Discretionary	155.696	19.657	0.000	19.657
AFG/390738	Development projects of Kunar Contingency Fund	1393				67.230	13.349	0.000	13.349
			Government of Afghanistan	Grant	Discretionary	67.230	13.349	0.000	13.349
AFG/390741	Kitchen Garden	1394				0.000	0.000	3,500.000	3,500.000
			Government of Afghanistan	Grant	Discretionary	0.000	0.000	3,500.000	3,500.000
AFG/390742	Kabul Green Belt	1394				0.000	0.000	3,000.000	3,000.000
			Government of Afghanistan	Grant	Discretionary	0.000	0.000	3,000.000	3,000.000
AFG/390743	Feasibility studies of canals on two sides of salma dam	1394				0.000	0.000	1,000.000	1,000.000
			Government of Afghanistan	Grant	Discretionary	0.000	0.000	1,000.000	1,000.000

Projects Codes	Project	Year	Donor	Fund Type	Disc/NonDisc	1394	1395		
						Total Budget	CF	New	Total Budget
AFG/390744	Canal Trencher	1394				0.000	0.000	5,000.000	5,000.000
			Government of Afghanistan	Grant	Discretionary	0.000	0.000	5,000.000	5,000.000
AFG/390745	Agriculture Industrial Parks	1394				0.000	0.000	500.000	500.000
			Government of Afghanistan	Grant	Discretionary	0.000	0.000	500.000	500.000
AFG/390746	Land Laser Leveling	1394				0.000	0.000	1,500.000	1,500.000
			Government of Afghanistan	Grant	Discretionary	0.000	0.000	1,500.000	1,500.000
AFG/390747	NPP2	1394				0.000	0.000	1,000.000	1,000.000
			International Organization for Agricultural Development	Grant	Non-Discretionary	0.000	0.000	1,000.000	1,000.000
AFG/390748	Developing Agricultural Lands in Hilmand Province	1394				0.000	0.000	1,000.000	1,000.000
			Government of Afghanistan	Grant	Discretionary	0.000	0.000	1,000.000	1,000.000
Ministry of Countar Narcotics						26,102.521	13,235.759	12,383.000	25,618.759
AFG/480024	GOOD PERFORMANCE INITIATIVE (GPI)	1386				25,720.823	13,090.762	10,270.000	23,360.762
			The International Narcotics Law Enforcement	Grant	Non-Discretionary	25,070.633	12,512.853	10,270.000	22,782.853
			Government of Afghanistan	Grant	Discretionary	650.190	577.909	0.000	577.909
AFG/480059	construction project of DCN	1391				381.698	144.997	1,500.000	1,644.997
			Government of Afghanistan	Grant	Discretionary	381.698	144.997	1,500.000	1,644.997
AFG/480068	Five sided Conference and public awareness	1394				0.000	0.000	600.000	600.000
			Government of Afghanistan	Grant	Discretionary	0.000	0.000	600.000	600.000
AFG/480069	Establishing Monitoring and Evaluation System	1394				0.000	0.000	13.000	13.000
			Government of Afghanistan	Grant	Discretionary	0.000	0.000	13.000	13.000

Projects Codes	Project	Year	Donor	Fund Type	Disc/NonDisc	1394	1395		
						Total Budget	CF	New	Total Budget
Social Protection						20,619.547	13,967.558	12,640.000	26,607.558
Afghanistan National Disaster Management A						548.763	71.046	0.000	71.046
AFG/680111	Procurement of 23 types of vehicles , tools & equipments for Search and Rescue	1391				548.763	71.046	0.000	71.046
			Government of Afghanistan	Grant	Discretionary	548.763	71.046	0.000	71.046
Directorate of Kuchies						580.862	415.225	1,000.000	1,415.225
AFG/760004	Construction of Administrative Departments in Provinces	1388				468.121	343.428	0.000	343.428
			Government of Afghanistan	Grant	Discretionary	468.121	343.428	0.000	343.428
AFG/760010	Surrounding walls of high school and hostel with attachments	1390				112.741	71.797	0.000	71.797
			Government of Afghanistan	Grant	Discretionary	112.741	71.797	0.000	71.797
AFG/760015	Policy and Capacity Development Program	1394				0.000	0.000	400.000	400.000
			Government of Afghanistan	Grant	Discretionary	0.000	0.000	400.000	400.000
AFG/760016	Construction of Main Office Building for Directorate General Kuchies	1394				0.000	0.000	600.000	600.000
			Government of Afghanistan	Grant	Discretionary	0.000	0.000	600.000	600.000
Ministry of Women Affairs						753.614	121.357	440.000	561.357
AFG/380078	Construction of Training Centers	1388				640.440	98.667	440.000	538.667
			Government of Afghanistan	Grant	Discretionary	640.440	98.667	440.000	538.667
AFG/380108	Coordination & implementation National Action Plan for Women of Afghanistan (NAPWA)	1389				113.174	22.690	0.000	22.690
			Government of Afghanistan	Grant	Discretionary	113.174	22.690	0.000	22.690
Ministry of Border and Tribal Affairs						2,106.300	1,252.078	1,200.000	2,452.078
AFG/460022	Completion of Remaining Work of Building Dorm for Khushhal Khan High School	1388				205.994	149.841	0.000	149.841
			Government of Afghanistan	Grant	Discretionary	205.994	149.841	0.000	149.841

Projects Codes	Project	Year	Donor	Fund Type	Disc/NonDisc	1394	1395		
						Total Budget	CF	New	Total Budget
AFG/460029	Construction of Ministry Building Project	1388				25.713	25.713	0.000	25.713
			Government of Afghanistan	Grant	Discretionary	25.713	25.713	0.000	25.713
AFG/460033	Construction of Provincial Administrative Departments	1390				558.681	220.660	200.000	420.660
			Government of Afghanistan	Grant	Discretionary	558.681	220.660	200.000	420.660
AFG/460048	Construction of Khusal Khan High School Educational Complex	1392				1,315.912	855.864	750.000	1,605.864
			Government of Afghanistan	Grant	Discretionary	1,315.912	855.864	750.000	1,605.864
AFG/460052	Borders & Tribals Information Management System	1394				0.000	0.000	250.000	250.000
			Government of Afghanistan	Grant	Discretionary	0.000	0.000	250.000	250.000
Ministry of Refugee and Repatriation						765.440	332.192	3,400.000	3,732.192
AFG/290128	Ensuring of technical and basic social services for established towns for returnees	1385				250.440	213.892	3,400.000	3,613.892
			Government of Afghanistan	Grant	Discretionary	250.440	213.892	3,400.000	3,613.892
AFG/290227	Support to MoRR Legal Support, Planning and Reintegration Activities	1392				515.000	118.300	0.000	118.300
			UNHCR	Grant	Non-Discretionary	515.000	118.300	0.000	118.300
Ministry of Labor and Social Affairs, Martyrs & Disabled						15,864.568	11,775.660	6,600.000	18,375.660
AFG/470041	Skills Development Programme.	1384				100.895	0.000	2,900.000	2,900.000
			Government of Afghanistan	Grant	Discretionary	0.000	0.000	2,900.000	2,900.000
			India	Grant	Non-Discretionary	100.895	0.000	0.000	0.000
AFG/470091	Pension Reform Project	1388				6,318.557	4,879.265	1,000.000	5,879.265
			World Bank	Grant	Non-Discretionary	6,318.557	4,879.265	1,000.000	5,879.265
AFG/470119	Registration of foreign labour and issuing work permits Project	1389				184.039	17.523	150.000	167.523
			Government of Afghanistan	Grant	Discretionary	184.039	17.523	150.000	167.523

Projects Codes	Project	Year	Donor	Fund Type	Disc/NonDisc	1394	1395		
						Total Budget	CF	New	Total Budget
AFG/470124	Construction of Vocational and Education Trianing Centers	1391				1,011.479	203.539	0.000	203.539
			Government of Afghanistan	Grant	Discretionary	1,011.479	203.539	0.000	203.539
AFG/470204	Construction & Equipment of Technical & Vocational Training Center in Farah	1391				200.000	121.544	0.000	121.544
			Government of Afghanistan	Grant	Discretionary	200.000	121.544	0.000	121.544
AFG/470211	End Violence Against Childrens	1392				148.967	37.176	0.000	37.176
			SAARC Development Fund	Grant	Non-Discretionary	148.967	37.176	0.000	37.176
AFG/470212	Non-formal Approach to Training Education and Jobs in Afghanistan (NATEJA)	1393				7,409.631	6,257.807	2,400.000	8,657.807
			Italy	Grant	Non-Discretionary	1,500.000	1,500.000	1,000.000	2,500.000
			World Bank	Grant	Non-Discretionary	5,556.019	4,494.850	1,000.000	5,494.850
			Government of Afghanistan	Grant	Discretionary	353.612	262.957	400.000	662.957
AFG/470214	Small Development Projects for 11 North and West Border Provinces	1393				491.000	258.806	0.000	258.806
			India	Grant	Non-Discretionary	491.000	258.806	0.000	258.806
AFG/470231	Construction of Orphanage Building at Sawkai District of Kunar Province	1394				0.000	0.000	150.000	150.000
			Government of Afghanistan	Grant	Discretionary	0.000	0.000	150.000	150.000
8 - Economic Governance and Private Sector						130,814.498	64,581.587	69,715.000	134,296.587
Central Statistics Office						5,171.146	4,488.706	500.000	4,988.706
AFG/730008	Construction of Central Static Offices in Center and provinces	1389				375.844	375.844	500.000	875.844
			Government of Afghanistan	Grant	Discretionary	375.844	375.844	500.000	875.844
AFG/730009	Strengthening of National Statistical System	1390				4,795.302	4,112.862	0.000	4,112.862
			World Bank	Grant	Non-Discretionary	4,795.302	4,112.862	0.000	4,112.862

Projects Codes	Project	Year	Donor	Fund Type	Disc/NonDisc	1394	1395		
						Total Budget	CF	New	Total Budget
Micro Finance Investment support facility for afghanistan						27,499.820	23,006.829	1,000.000	24,006.829
AFG/810001	Micro Finance Investment Support facility for Afghanistan (MISFA)	1382				27,499.820	23,006.829	1,000.000	24,006.829
			Italy	Grant	Non-Discretionary	818.203	818.203	1,000.000	1,818.203
			German Development Bank (KFW)	Grant	Non-Discretionary	10,697.327	6,204.336	0.000	6,204.336
			World Bank	Grant	Non-Discretionary	15,984.290	15,984.290	0.000	15,984.290
Afghanistan National Standard Authority						1,504.284	844.247	2,300.000	3,144.247
AFG/580004	Construction of buildings for laboratories & Central building	1388				593.196	434.337	300.000	734.337
			Government of Afghanistan	Grant	Discretionary	593.196	434.337	300.000	734.337
AFG/580034	Procurement of Equipments for five borders (Jalalabad, Torghondi, Sherkhana and Hairatan)	1391				911.088	409.910	2,000.000	2,409.910
			Government of Afghanistan	Grant	Discretionary	911.088	409.910	2,000.000	2,409.910
Control and Audit Office						14,075.971	9,708.423	650.000	10,358.423
AFG/660010	Support to external audit, Capacity Building, Consutancy Services and Human Resources	1386				11,511.154	7,919.061	0.000	7,919.061
			World Bank	Grant	Non-Discretionary	11,511.154	7,919.061	0.000	7,919.061
AFG/660014	Support to the budget office of the parliament	1387				826.749	758.249	0.000	758.249
			Afghanistan Reconstruction Trust Fund	Grant	Non-Discretionary	826.749	758.249	0.000	758.249
AFG/660015	Purchasing of office equipemetns	1389				1,024.387	834.863	0.000	834.863
			World Bank	Grant	Non-Discretionary	1,024.387	834.863	0.000	834.863
AFG/660022	Construction of Audit and Control Offices in Nangarhar, Balkh,Herat and kandihar provinces	1391				713.681	196.250	650.000	846.250
			Government of Afghanistan	Grant	Discretionary	713.681	196.250	650.000	846.250

Projects Codes	Project	Year	Donor	Fund Type	Disc/NonDisc	1394	1395		
						Total Budget	CF	New	Total Budget
National Economic Council						100.000	100.000	100.000	200.000
AFG/300001	CASA, TAPI and other regional economical projects	1393				100.000	100.000	100.000	200.000
			Government of Afghanistan	Grant	Discretionary	100.000	100.000	100.000	200.000
Ministry of Economy						5,349.649	1,144.074	3,250.000	4,394.074
AFG/350020	Central Procurement(ARDS)	1384				2,797.278	0.000	0.000	0.000
			World Bank	Grant	Non-Discretionary	2,797.278	0.000	0.000	0.000
AFG/350036	Hiring of National and International consultants & Technical Assistance	1386				1,164.399	237.299	1,500.000	1,737.299
			Government of Afghanistan	Grant	Discretionary	1,164.399	237.299	1,500.000	1,737.299
AFG/350037	Construction of Economic Departments on provincial level	1386				782.651	465.040	1,600.000	2,065.040
			Government of Afghanistan	Grant	Discretionary	782.651	465.040	1,600.000	2,065.040
AFG/350047	Construction of new building for projects appraisal	1387				605.321	441.735	0.000	441.735
			Government of Afghanistan	Grant	Discretionary	605.321	441.735	0.000	441.735
AFG/350053	Capacity Building for the Ministry of Economy Employees Including Gender	1388				0.000	0.000	150.000	150.000
			Government of Afghanistan	Grant	Discretionary	0.000	0.000	150.000	150.000
Ministry of Commerce and Industry						10,093.985	1,889.239	11,487.000	13,376.239
AFG/250080	Projects Coordination and capacity building unit	1388				211.151	108.175	400.000	508.175
			Government of Afghanistan	Grant	Discretionary	211.151	108.175	400.000	508.175
AFG/250082	Carpet process project in provinces (last instalment)	1388				190.000	0.000	0.000	0.000
			Government of Afghanistan	Grant	Discretionary	190.000	0.000	0.000	0.000
AFG/250084	Anex building in the Ministry of Commerece & Industries and MoCI buildings in provinces	1388				252.750	54.689	220.000	274.689
			Government of Afghanistan	Grant	Discretionary	252.750	54.689	220.000	274.689

Projects Codes	Project	Year	Donor	Fund Type	Disc/NonDisc	1394	1395		
						Total Budget	CF	New	Total Budget
AFG/250118	Afghanistan new Market Development Project	1390				8,917.857	1,349.022	10,000.000	11,349.022
			World Bank	Grant	Non-Discretionary	8,917.857	1,349.022	10,000.000	11,349.022
AFG/250131	Strengthening and expanding the export goods	1392				172.227	27.353	367.000	394.353
			Government of Afghanistan	Grant	Discretionary	172.227	27.353	367.000	394.353
AFG/250140	Reconstruction of Afghan Building In Peshawar City Pakistan	1392				350.000	350.000	0.000	350.000
			Government of Afghanistan	Grant	Discretionary	350.000	350.000	0.000	350.000
AFG/250145	Trade and Investment Support Project (LLC REFORMATICS CONSULTANCY COMPANY)	1394				0.000	0.000	500.000	500.000
			Government of Afghanistan	Grant	Discretionary	0.000	0.000	500.000	500.000
Ministry of Finance						67,019.643	23,400.069	50,428.000	73,828.069
AFG/200039	Construction of Mustofiats in provinces	1384				1,460.194	92.347	2,000.000	2,092.347
			Government of Afghanistan	Grant	Discretionary	1,460.194	92.347	2,000.000	2,092.347
AFG/200054	Financial Management Consultants	1383				10,305.192	5,044.743	3,000.000	8,044.743
			World Bank	Grant	Non-Discretionary	10,305.192	5,044.743	3,000.000	8,044.743
AFG/200055	Strengthening Internal Audit Operation	1383				6,841.845	5,365.745	0.000	5,365.745
			World Bank	Grant	Non-Discretionary	6,841.845	5,365.745	0.000	5,365.745
AFG/200064	Capacity building in Procurement for line ministries	1384				4,976.693	0.000	0.000	0.000
			World Bank	Grant	Non-Discretionary	4,976.693	0.000	0.000	0.000
AFG/200096	Maintenance and Rollout of AFMIS and Ministry of Finance Archice (AFMIS? treasury loan office)	1386				1,291.594	84.888	1,200.000	1,284.888
			Government of Afghanistan	Grant	Discretionary	1,291.594	84.888	1,200.000	1,284.888

Projects Codes	Project	Year	Donor	Fund Type	Disc/NonDisc	1394	1395		
						Total Budget	CF	New	Total Budget
AFG/200120	Anex building in the ministry of Finance premises & Repairing of other buildings related to MoF	1387				24.086	3.453	1,000.000	1,003.453
			Government of Afghanistan	Grant	Discretionary	24.086	3.453	1,000.000	1,003.453
AFG/200121	Reform Implementation Management Unit	1387				704.266	317.211	250.000	567.211
			World Bank	Grant	Non-Discretionary	704.266	317.211	250.000	567.211
AFG/200122	Custom Moderanization Phase-II and Consturction of custom premises	1387				8,323.839	360.752	13,500.000	13,860.752
			World Bank	Grant	Non-Discretionary	3,044.647	101.931	10,000.000	10,101.931
			Government of Afghanistan	Grant	Discretionary	5,279.192	258.821	3,500.000	3,758.821
AFG/200126	Capacity building for financial systems (center and provinces)	1387				4,944.223	770.603	5,678.000	6,448.603
			World Bank	Grant	Non-Discretionary	4,944.223	770.603	5,678.000	6,448.603
AFG/200180	Technical Assistance of USA (CTAP)	1388				2,152.836	0.000	0.000	0.000
			USA Assistant	Grant	Non-Discretionary	2,152.836	0.000	0.000	0.000
AFG/200187	Expansion improvement and monitoring of planning system and national budget execution (SBPS)	1389				2,707.569	185.948	2,000.000	2,185.948
			Government of Afghanistan	Grant	Discretionary	2,207.569	185.948	2,000.000	2,185.948
			USA Assistant	Grant	Non-Discretionary	500.000	0.000	0.000	0.000
AFG/200188	Capacity Building for MoF employees including Gender	1389				583.953	59.657	1,500.000	1,559.657
			Government of Afghanistan	Grant	Discretionary	583.953	59.657	1,500.000	1,559.657
AFG/200225	Capacity for Result Facility and upgrading budget system	1390				12,509.578	5,186.709	6,000.000	11,186.709
			Afghanistan Reconstruction Trust Fund	Grant	Non-Discretionary	12,509.578	5,186.709	6,000.000	11,186.709

Projects Codes	Project	Year	Donor	Fund Type	Disc/NonDisc	1394	1395		
						Total Budget	CF	New	Total Budget
AFG/200227	Financial Oversight Committee Secretariat (FOC Secreteriat)	1390				256.083	61.135	300.000	361.135
			Peace and Integration Trust Fund	Grant	Non-Discretionary	256.083	61.135	300.000	361.135
AFG/200229	Financial Sector Rapid Response	1390				7,760.121	4,578.910	0.000	4,578.910
			World Bank	Grant	Non-Discretionary	7,760.121	4,578.910	0.000	4,578.910
AFG/200230	Improvasion of tranparancey in industrail productions	1391				300.935	166.471	0.000	166.471
			World Bank	Grant	Non-Discretionary	300.935	166.471	0.000	166.471
AFG/200231	Long term learning program	1391				1,003.588	1,003.588	500.000	1,503.588
			China	Grant	Non-Discretionary	3.588	0.000	0.000	0.000
			Government of Afghanistan	Grant	Discretionary	0.000	0.000	500.000	500.000
			Japan International Cooperation AGENCY (JICA)	Grant	Non-Discretionary	1,000.000	1,003.588	0.000	1,003.588
AFG/200232	Repairs and Construction of Buildings of Directorate General Properties in Center and Provinces	1391				739.438	94.299	1,500.000	1,594.299
			Government of Afghanistan	Grant	Discretionary	739.438	94.299	1,500.000	1,594.299
AFG/200237	Making budget and aid work	1391				33.610	23.610	1,000.000	1,023.610
			Government of Afghanistan	Grant	Discretionary	33.610	23.610	1,000.000	1,023.610
AFG/200259	Custmo Reforms and Trade Facilitaion	1393				100.000	0.000	0.000	0.000
			World Bank	Grant	Non-Discretionary	100.000	0.000	0.000	0.000
AFG/200262	Professional Accountants Organization Development - PAOD	1394				0.000	0.000	2,000.000	2,000.000
			World Bank	Grant	Non-Discretionary	0.000	0.000	2,000.000	2,000.000
AFG/200263	Passport Printing Project	1394				0.000	0.000	6,500.000	6,500.000
			Government of Afghanistan	Grant	Discretionary	0.000	0.000	6,500.000	6,500.000

Projects Codes	Project	Year	Donor	Fund Type	Disc/NonDisc	1394	1395		
						Total Budget	CF	New	Total Budget
AFG/200264	Non Tax Revenue	1394				0.000	0.000	1,000.000	1,000.000
			Government of Afghanistan	Grant	Discretionary	0.000	0.000	1,000.000	1,000.000
AFG/200265	Tax Academy	1394				0.000	0.000	500.000	500.000
			Government of Afghanistan	Grant	Discretionary	0.000	0.000	500.000	500.000
AFG/200267	ASAN KhIDMAT	1394				0.000	0.000	700.000	700.000
			Government of Afghanistan	Grant	Discretionary	0.000	0.000	700.000	700.000
AFG/200268	State Own Enterprises Reform	1394				0.000	0.000	300.000	300.000
			Government of Afghanistan	Grant	Discretionary	0.000	0.000	300.000	300.000
Sector - Totals						2,590,765.652	1,251,238.212	1,232,795.525	2,484,033.737
Contingency and other Codes									
910042	Contingency Fund for Kunduz province	1395	Government of Afghanistan	Grant	Discretionary	0.000	0.000	5,000.000	5,000.000
910033	Contingency Fund for Currency Exchange balance	1395	Government of Afghanistan	Grant	Discretionary	0.000	0.000	10,000.000	10,000.000
910043	Revolving fund for MoUD	1395	Government of Afghanistan	Grant	Discretionary	0.000	0.000	13,880.600	13,880.600
910044	Purchase of a building (MoFA)	1395	Asian Development Bank	Grant	Non-Discretionary	0.000	0.000	2,800.000	2,800.000
Total Contingency						0.000	0.000	31,680.600	31,680.600
Total						2,590,765.652	1,251,238.212	1,264,476.125	2,515,714.337

Note:

1. The exchange rate for FY 1395 is fixed at 63 AFS for 1 USD.
2. The Carry Forward budget is based on the expenditure report dated 21st Dec 2015. However, the budget will be adjusted for 1394 actual figures once qatia is finalized and the changes will be incorporated in the budget.